

**FISCAL YEAR 2016**  
**TRULY AGREED AND FINALLY PASSED**  
**(AFTER VETO)**

**DEPARTMENT OF PUBLIC SAFETY**

**HOUSE BILL 8**

**Vetoed: None**

**98<sup>th</sup> General Assembly**  
**First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Office of Director, Section 8.005**

Bk. 1 Page 50

This section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing; grant payments to local jurisdictions, and non-profit organizations, fixed assets, payroll, etc. In addition the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc.

**Legal Base:** 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

**Funding Source:** General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming  
Fund, State Services to Victims, and Antiterrorism Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$849) General Revenue, FY15 NDI's for new staff computer and a fax machine

Core Reallocation: \$350,000 State Services to Victims Fund State Services to Victims section

Core Reallocation: (\$500,000) Crime Victims Compensation Fund to Crime Victims Compensation/SAFE section

Core Reduction: (\$170,000) & (2.00) FTE federal due to loss of federal funds, accompanying NDI for General Revenue pick-up of staff

Core Reduction: (\$9,280,000) of excess federal authority

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$16,562) General Revenue, statewide dues reduction

**SENATE:**

Core Restoration: \$16,562 General Revenue, statewide dues reduction

Core Transfer: (\$8,117) General Revenue, (\$44,258) Federal, (\$3,567) Crime Victims Compensation Fund, (\$3,000) MO Data Exchange Fund, and (\$332)

Antiterrorism Fund to OA for Out-of-State Travel Consolidation

**CONFERENCE:**

House Position on state-wide dues core reduction and on travel consolidation

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
CORE														
PERSONAL SERVICES	2,932,114	64.49	4,193,806	70.80	3,411,763	68.80	3,411,763	68.80	3,411,763	68.80	3,411,763	68.80	3,411,763	68.80
GENERAL REVENUE	696,606	13.73	787,762	19.22	762,762	19.22	762,762	19.22	762,762	19.22	762,762	19.22	762,762	19.22
FEDERAL FUNDS	1,754,692	36.64	2,806,784	37.72	2,049,741	35.72	2,049,741	35.72	2,049,741	35.72	2,049,741	35.72	2,049,741	35.72
OTHER FUNDS	480,816	14.12	599,260	13.86	599,260	13.86	599,260	13.86	599,260	13.86	599,260	13.86	599,260	13.86
EXPENSE & EQUIPMENT	3,141,098	0.00	3,968,363	0.00	4,337,514	0.00	4,337,514	0.00	4,320,952	0.00	4,278,240	0.00	4,320,952	0.00
GENERAL REVENUE	83,014	0.00	149,247	0.00	148,398	0.00	148,398	0.00	131,836	0.00	140,281	0.00	131,836	0.00
FEDERAL FUNDS	1,519,088	0.00	1,912,806	0.00	1,932,806	0.00	1,932,806	0.00	1,932,806	0.00	1,888,548	0.00	1,932,806	0.00
OTHER FUNDS	1,538,996	0.00	1,906,310	0.00	2,256,310	0.00	2,256,310	0.00	2,256,310	0.00	2,249,411	0.00	2,256,310	0.00
PROGRAM-SPECIFIC	23,983,242	0.00	41,312,700	0.00	32,437,700	0.00	32,437,700	0.00	32,437,700	0.00	32,437,700	0.00	32,437,700	0.00
GENERAL REVENUE	1,905,084	0.00	1,440,100	0.00	1,465,100	0.00	1,465,100	0.00	1,465,100	0.00	1,465,100	0.00	1,465,100	0.00
FEDERAL FUNDS	22,078,158	0.00	39,871,600	0.00	30,971,600	0.00	30,971,600	0.00	30,971,600	0.00	30,971,600	0.00	30,971,600	0.00
OTHER FUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$30,056,454	64.49	\$49,474,869	70.80	\$40,186,977	68.80	\$40,186,977	68.80	\$40,170,415	68.80	\$40,127,703	68.80	\$40,170,415	68.80

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,704	0.00	21,704	0.00	21,704	0.00	21,704	0.00	21,704	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,739	0.00	3,739	0.00	3,739	0.00	3,739	0.00	3,739	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,132	0.00	15,132	0.00	15,132	0.00	15,132	0.00	15,132	0.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,704	0.00	21,704	0.00	21,704	0.00	21,704	0.00	21,704	0.00
OTHER FUNDS	0	0.00	0	0.00	2,833	0.00	2,833	0.00	2,833	0.00	2,833	0.00	2,833	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,704	0.00	\$21,704	0.00	\$21,704	0.00	\$21,704	0.00	\$21,704	0.00
Cost to continue the FY 2015 pay plan.														

Mo Interop Center Fund Switch - 1812001														
PERSONAL SERVICES	0	0.00	0	0.00	170,000	0.00	170,000	0.00	0	0.00	170,000	0.00	90,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	170,000	0.00	170,000	0.00	0	0.00	170,000	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$170,000	0.00	\$170,000	0.00	\$0	0.00	\$170,000	0.00	\$90,000	0.00
Due to the reduction in Federal Homeland Security funding it is necessary to fund switch the Director and Assistant Director of the Missouri Interoperability Center to general revenue. Their main duties involve assisting local agencies with access to and technical assistance regarding MOSWIN (the Missouri Statewide Interoperability Network). There are currently over 700 local agencies using MOSWIN and approximately 19,000 radios.														

CORP SECURITY ADVISORS - 1812003														
PERSONAL SERVICES	0	0.00	0	0.00	43,260	1.00	43,260	1.00	43,260	1.00	43,260	1.00	43,260	1.00
GENERAL REVENUE	0	0.00	0	0.00	43,260	1.00	43,260	1.00	43,260	1.00	43,260	1.00	43,260	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,099	0.00	15,099	0.00	15,099	0.00	15,099	0.00	15,099	0.00

Committee Markup Annual

DEPT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
CORP SECURITY ADVISORS - 1812003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,099	0.00	15,099	0.00	15,099	0.00	15,099	0.00	15,099	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,099	0.00	15,099	0.00	15,099	0.00	15,099	0.00	15,099	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,359	1.00	\$58,359	1.00	\$58,359	1.00	\$58,359	1.00	\$58,359	1.00

In the 2014 session legislation was passed (SB626 & SB852) making DPS the sole authority to regulate and license all corporate security advisors (590.750). In addition, this act provides that the authority and jurisdiction of a corporate security advisor is only limited by the geographical limits of the state unless the advisor's license is recognized by another state or the federal government. This NDI funds one fte and related expenses.

MOSMART Spending Authority - 1812004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00
Provides spending authority for the MOSMART fund which is currently unappropriated, but contains a fund balance. Funds are used to support the drug task forces.														

TOTAL - DIRECTOR - ADMIN	\$30,056,454	64.49	\$49,474,869	70.80	\$40,437,040	69.80	\$40,437,140	69.80	\$40,250,578	69.80	\$40,377,866	69.80	\$40,340,578	69.80
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**Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.010**

Bk. 1 Page 90

This section provides for the Director’s Office to receive and pass-through Federal Funds for Juvenile Justice to state and local units of government and non-profit private agencies.

**Legal Base:** Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

**Funding Source:** Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

**FY 2015 Withholdings:** (\$1,000,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$400,000) excess federal authority

**GOVERNOR:**

Core Reduction: (\$1,000,000) General Revenue, FY15 NDI added to pilot juvenile education program (currently withheld)

**HOUSE:**

No Changes

**SENATE:**

Core Restoration: \$1,000,000 General Revenue, FY15 NDI added to pilot juvenile education program

**CONFERENCE:**

Senate Position

**Note:** FY2015 Governor veto \$1,000,000 General Revenue for two Non-Profit Pilot Alternative Schools – Overridden by General Assembly

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010														
JUV. JUSTICE DELINQUENCY PREV - 81335C														
CORE														
EXPENSE & EQUIPMENT	14,899	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	17,492	0.00	22,492	0.00
FEDERAL FUNDS	14,899	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	17,492	0.00	22,492	0.00
PROGRAM-SPECIFIC	663,360	0.00	2,217,550	0.00	1,817,550	0.00	817,550	0.00	817,550	0.00	1,817,550	0.00	1,817,550	0.00
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	663,360	0.00	1,217,550	0.00	817,550	0.00	817,550	0.00	817,550	0.00	817,550	0.00	817,550	0.00
TOTAL	\$678,259	0.00	\$2,240,042	0.00	\$1,840,042	0.00	\$840,042	0.00	\$840,042	0.00	\$1,835,042	0.00	\$1,840,042	0.00
TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$678,259	0.00	\$2,240,042	0.00	\$1,840,042	0.00	\$840,042	0.00	\$840,042	0.00	\$1,835,042	0.00	\$1,840,042	0.00

**Office of Director - Juvenile Justice Accountability Incentive Block Grant, Section 8.015**

Bk. 1 Page 98

This section provides funding for the Juvenile Accountability Incentive Block Grant Program. This program is designed to address the growing problem of juvenile crime by encouraging accountability-based reforms at the state and local level. Funding may be used for purposes such as the establishment of drug courts, gun courts, hiring additional juvenile judges and prosecutors, building and/or expanding juvenile detention and corrections facilities and establishing and maintaining accountability-based programs that work with the juvenile offenders. Up to 5% of the funds can be used by the department for administrative costs, at least 75% of the funds will be passed through to local government units, or expended by the State on services of benefit to those local governments, the remaining 25% is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire state.

**Legal Base:** PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002

**Funding Source:** Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$96,000) excess federal authority

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015														
JUV JUSTICE ACCTABILITY GRANT - 81336C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00
FEDERAL FUNDS	0	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00
PROGRAM-SPECIFIC	532,189	0.00	686,375	0.00	590,375	0.00	590,375	0.00	590,375	0.00	590,375	0.00	590,375	0.00
FEDERAL FUNDS	532,189	0.00	686,375	0.00	590,375	0.00	590,375	0.00	590,375	0.00	590,375	0.00	590,375	0.00
TOTAL	\$532,189	0.00	\$696,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$532,189	0.00	\$696,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

**Office of Director – Narcotics Control Assistance Program (NCAP), Section 8.020**

Bk. 1 Page 105

This section provides appropriation authority for the Director’s Office to receive and pass-through federal funds for the Narcotics Control Assistance Program to state and local governments. Funds are utilized in programs designed for drug abuse resistance education (DARE), Community Oriented Policing Program (COPS), multi-jurisdictional drug enforcement partnerships, prosecutorial enhancements, crime lab equipment upgrades, adult and youthful offender diversion programs, and statewide informational/reporting enhancements, equipment enhancements through the U.S. Department of Defense and treatment programs through the Missouri Department of Corrections.

**Legal Base:** Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

**Funding Source:** Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes



**Office of Director – Mo Sheriff Methamphetamine Relief Taskforce, Section 8.025**

Bk. 1 Page 119

This section provides funds to the Missouri Sheriff Methamphetamine Relief Taskforce to be distributed to counties to supplement deputy sheriff's salaries and related benefits.

**Legal Base:** 57.278 RSMo

**Funding Source:** Deputy Sheriff Salary Supplementation Fund

**FY 2015 Withholdings:** (\$4,100,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$4,100,000) General Revenue, FY15 NDI for school safety planning/preparation/training (currently withheld)

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Note:** FY2015 Governor veto \$4,100,000 General Revenue for school safety software – Overridden by General Assembly

## Committee Markup Annual

## DEPT OF PUBLIC SAFETY

## Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025														
MOSMART - 81360C														
CORE														
PROGRAM-SPECIFIC	4,601,259	0.00	9,500,000	0.00	9,500,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00
GENERAL REVENUE	0	0.00	4,100,000	0.00	4,100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,601,259	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00
TOTAL	\$4,601,259	0.00	\$9,500,000	0.00	\$9,500,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00

DSSSF Increased Authority - 1812002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
Increased spending authority in the Deputy Sheriff Salary Supplemental Fund will allow the MOSMART Board to award increased funding.														

TOTAL - MOSMART	\$4,601,259	0.00	\$9,500,000	0.00	\$11,300,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
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**Office of Director –Grants to Sheriffs – CCW System Implementation, Section 8.025**

Bk. 1 Page 131

Funding was added in this section in FY 2014 to enable sheriffs to take over the issuance of Care and Concealed Weapons permits.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2015 Withholdings:** (\$650,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$650,000) General Revenue

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025														
GRANTS TO SHERIFFS-CCW SYSTEM - 81368C														
CORE														
PROGRAM-SPECIFIC	1,992,111	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,992,111	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,992,111	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GRANTS TO SHERIFFS-CCW SYSTE	\$1,992,111	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Office of Director –St Louis Neighborhood Watch Program – New Decision Item, Section 8.027**

Bk. N/A Page N/A

Funding was added in this section for a Neighborhood Watch Program in St Louis.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2015 Withholdings:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Request

**GOVERNOR:**

No Recommendation

**HOUSE:**

No Recommendation

**SENATE:**

New Decision Item Recommendation

**CONFERENCE:**

House Position



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.027														
STL NEIGHBORHOOD WATCH CNTR - 81357C														
STL NEIGHBORHOOD WATCH CTR - 1812010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00
TOTAL - STL NEIGHBORHOOD WATCH CNTR	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00

**Office of Director –Internet Sex Crimes TSF Grants, Section 8.030**

Bk. 1 Page 136

This section provides funding for multijurisdictional Internet cybercrime law enforcement task forces. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

**Legal Base:** 650.120 RSMo  
**Funding Source:** General Revenue  
**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**  
No Changes

**CONFERENCE:**  
No Changes

**Language:** Department requested and Governor recommended up to 5% of funding to be used for grant administration. House and Senate recommend up to 3%.

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills		
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.030															
INTERNET SEX CRIMES TSF GRANTS - 81356C															
CORE															
PERSONAL SERVICES	10,068	0.26	41,715	0.00	17,715	0.00	17,715	0.00	17,715	0.00	17,715	0.00	17,715	0.00	
GENERAL REVENUE	10,068	0.26	41,715	0.00	17,715	0.00	17,715	0.00	17,715	0.00	17,715	0.00	17,715	0.00	
EXPENSE & EQUIPMENT	2,858	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00	
GENERAL REVENUE	2,858	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00	
PROGRAM-SPECIFIC	1,427,347	0.00	1,455,000	0.00	1,479,000	0.00	1,479,000	0.00	1,479,000	0.00	1,479,000	0.00	1,479,000	0.00	
GENERAL REVENUE	1,427,347	0.00	1,455,000	0.00	1,479,000	0.00	1,479,000	0.00	1,479,000	0.00	1,479,000	0.00	1,479,000	0.00	
TOTAL	\$1,440,273	0.26	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

**Office of Director –Funding for Fallen Program – New Decision Item, Section 8.031**

Bk. N/A Page N/A

Funding was added in this section for a Funding for Fallen Program, which will provide assistance to the families of public safety workers killed in the performance of their duties.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2015 Withholdings:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Request

**GOVERNOR:**

No Recommendation

**HOUSE:**

No Recommendation

**SENATE:**

New Decision Item Recommendation

**CONFERENCE:**

Senate Position

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.031														
FUNDING FOR FALLEN - 81358C														
FUNDING FOR FALLEN - 1812011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - FUNDING FOR FALLEN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

**Office of Director – Services to Victims (State), Section 8.035**

Bk. 1 Page 144

This section provides funds to public or private agencies, which provide emergency services, crisis intervention counseling, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

**Legal Base:** 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

**Funding Source:** State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$350,000) State Services to Victims Fund to the Office of the Director

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requested and Governor recommended up to 5% of funding to be used for grant administration. House and Senate recommend up to 3%.

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035														
STATE SERVICES TO VICTIMS - 81342C														
CORE														
PROGRAM-SPECIFIC	3,467,489	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
OTHER FUNDS	3,467,489	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL	\$3,467,489	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00
TOTAL - STATE SERVICES TO VICTIMS	\$3,467,489	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

**Office of Director - Victims of Crime Act (VOCA) Section 8.040**

Bk. 1 Page 152

This section provides Federal Victim Services Program grants. Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, and individual and group counseling for the victims and families. 20% cash or in-kind match is required on the total project cost for each recipient.

**Legal Base:** RSMo Chapter 650.005 42 USC 10601, [Sec. 1402] Crime Victims Fund and 42 USC 10603, [Sec. 1404] Crime Victim Assistance

**Funding Source:** Federal Funds from U.S. Department of Justice, Office of Victims of Crime

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes



Committee Markup Annual

	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.040														
VICTIM OF CRIME ACT (FED) - 81343C														
CORE														
PROGRAM-SPECIFIC	6,710,494	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
FEDERAL FUNDS	6,710,494	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	\$6,710,494	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00
VOCA AUTHORITY INCREASE - 1812007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,000,000	0.00	28,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,000,000	0.00	28,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,000,000	0.00	\$28,000,000	0.00
TOTAL - VICTIM OF CRIME ACT (FED)	\$6,710,494	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00

**Office of Director – STOP Violence Against Women Program, Section 8.045**

Bk. 1 Page 160

This section provides funding associated with the STOP Violence Against Women Act. These federal funds would be used to develop and strengthen law enforcement and prosecutions strategy to alleviate violent crimes against women and to develop victim services in cases involving violent crimes. Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts and the remaining 15% is funded at the discretion of the administering agency. A 25% cash or in-kind match is required on the total project cost.

**Legal Base:** Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

**Funding Source:** Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$171) Federal authority to OA for Out-of-State Travel Consolidation

**CONFERENCE:**

House Position

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045														
VIOLENCE AGAINST WOMEN (FED) - 81344C														
CORE														
EXPENSE & EQUIPMENT	22,444	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,091	0.00	9,262	0.00
FEDERAL FUNDS	22,444	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,091	0.00	9,262	0.00
PROGRAM-SPECIFIC	2,046,175	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00
FEDERAL FUNDS	2,046,175	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00
TOTAL	\$2,068,619	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,061	0.00	\$2,594,232	0.00
STOP VIOLENCE AGAINST WOMEN - 1812008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,068,619	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,994,061	0.00	\$2,994,232	0.00

**Office of Director –Crime Victims Compensation/SAFE, Section 8.050**

Bk. 1 Page 172

This section provides financial assistance to victims who have suffered physical harm as a result of violent crime. The Crime Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort and can help pay for medical costs, wage loss, psychological counseling, funeral expense and support for dependent survivors to a maximum limit of \$25,000. Funding for the program is through court costs assessed in criminal prosecutions and federal funds from a US Department of Justice grant. Beginning in 2008 funding in this section also pays for Sexual Assault Forensic Exams for victims of sexual assault or abuse.

**Legal Base:** Section 595.015 RSMo

**Funding Source:** General Revenue, Federal, and Crime Victims' Compensation Funds

**FY 2015 Withholdings:** (\$1,452,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$500,000 Federal authority from The Office of the Director to account for the loss of the "E" in the FY2015 budget

**GOVERNOR:**

Core Reduction: (\$1,452,000) General Revenue, FY2015 NDI for Forensic exams for children who are victims of abuse

**HOUSE:**

Core Restoration: \$1,452,000 General Revenue (\$30,000 PS & \$1,422,000 E&E), FY2015 NDI for Forensic exams for children who are victims of abuse

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Note:** FY2015 Governor veto \$1,452,000 General Revenue for SAFE exams for children – Overridden by General Assembly

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050														
CRIME VICTIMS COMP - 81352C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
EXPENSE & EQUIPMENT	0	0.00	1,452,000	0.00	1,452,000	0.00	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
GENERAL REVENUE	0	0.00	1,452,000	0.00	1,452,000	0.00	0	0.00	1,422,000	0.00	1,422,000	0.00	1,422,000	0.00
PROGRAM-SPECIFIC	5,887,572	0.00	9,837,329	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
GENERAL REVENUE	1,402,669	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
FEDERAL FUNDS	2,028,080	0.00	3,400,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
OTHER FUNDS	2,456,823	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$5,887,572	0.00	\$11,289,329	0.00	\$11,789,329	0.00	\$10,337,329	0.00	\$11,789,329	0.00	\$11,789,329	0.00	\$11,789,329	0.00
FTE for Exam Reimbursement Pgm - 1812006														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00	0	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00	0	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$0	1.00	\$0	1.00
Adds authority for one FTE which will be a Claims Processing Tech I for the reimbursement program reimbursing SAFE-Care physicians for the cost of examining children suspected of having been physically abused. Funding for the FTE is being reallocated from the program's core.														
TOTAL - CRIME VICTIMS COMP	\$5,887,572	0.00	\$11,289,329	0.00	\$11,789,329	0.00	\$10,337,329	0.00	\$11,789,329	1.00	\$11,789,329	1.00	\$11,789,329	1.00

**Office of Director – National Forensic Sciences Improvement Act Program, Section 8.055**

Bk. 1 Page 179

This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

**Legal Base:** RSMo 650.00542 U.S.C. 37971 [section 2803 (a)]

**Funding Source:** Federal Funds

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual

Committee Markup Annual			DEPT OF PUBLIC SAFETY								Regular House Bills				
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.055															
NATL FORENSIC IMPRV PROGRAM - 81350C															
CORE															
PROGRAM-SPECIFIC		64,809	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
FEDERAL FUNDS		64,809	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL		\$64,809	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

**Office of Director - State Forensic Labs, Section 8.060**

Bk. 1 Page 188

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capitol improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

**Legal Base:** 595.045 RSMo

**Funding Source:** State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060														
STATE FORENSIC LABS - 81346C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
OTHER FUNDS	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC	339,892	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
OTHER FUNDS	339,892	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	\$339,892	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00
TOTAL - STATE FORENSIC LABS	\$339,892	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

**Office of Director - Residential Substance Abuse Treatment Program, Section 8.065**

Bk. 1 Page 198

This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

**Legal Base:** Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

**Funding Source:** Federal Funds from U.S. Department of Justice, Corrections Program Office

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065														
RESIDENTIAL SUBSTANCE ABUSE - 81347C														
CORE														
PROGRAM-SPECIFIC	401,119	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	401,119	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$401,119	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$401,119	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

**Office of Director – Peace Officer Standards and Training, Section 8.070**

Bk. 1 Page 207

This section allows for the collection of court costs to be distributed to police and sheriff departments to aid in paying the cost of continuing education mandated by SB 475. Peace officers hired after August of 1996 are required to complete 470 hours of training, per RSMo. 590.120, and 48 hours of continuing education/training every three years. Funds are generated through a \$1 surcharge in all criminal cases.

**Legal Base:** 590.120 RSMo  
**Funding Source:** Peace Officer Standards & Training Commission Fund; fees collected from court costs  
**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070														
POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	1,272,335	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
OTHER FUNDS	1,272,335	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,272,335	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
TOTAL - POST TRAINING	\$1,272,335	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

**Office of Director –Missouri Public Safety Medal of Valor Act, Section 8.XXX**

Bk. 1 Page 252

Legislation passed in 2004 authorized by the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above the call of duty. The medal shall be Missouri’s highest award for valor by a public safety officer. This section was deleted by core reallocation in FY2015.

**Legal Base:** 650.600 RSMo  
**Funding Source:** General Revenue  
**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Changes

**GOVERNOR:**  
No Changes

**HOUSE:**  
No Changes

**SENATE:**  
No Changes

**CONFERENCE:**  
No Changes

Committee Markup Annual			DEPT OF PUBLIC SAFETY								Regular House Bills					
			FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070																
MPS OFFICER MEDAL OF VALOR ACT - 81355C																
CORE																
EXPENSE & EQUIPMENT			316	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			316	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$316	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MPS OFFICER MEDAL OF VALOR AC			\$316	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Capitol Police, Section 8.075**

Bk. 1 Page 214

This section provides funding necessary for capitol police to provide physical security to the overall capitol complex. The capitol police also serves as a full service police agency, and performs safety and security functions on state owned property for 7,000 + state employees and 250,000 visitors annually. The Capitol Police also maintain a permanent protection detail at the Governor's mansion.

**Legal Base:** 8.177 RSMo

**Funding Source:** General Revenue

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requested and Governor recommended 2% flexibility between PS and E&E. House and Senate removed flexibility.



Committee Markup Annual			DEPT OF PUBLIC SAFETY								Regular House Bills			
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075 CAPITOL POLICE - 81405C														
CORE														
PERSONAL SERVICES	1,238,603	32.74	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00
GENERAL REVENUE	1,238,603	32.74	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00
EXPENSE & EQUIPMENT	84,692	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00
GENERAL REVENUE	84,692	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00
TOTAL	\$1,323,295	32.74	\$1,358,523	32.00	\$1,358,523	32.00	\$1,358,523	32.00	\$1,358,523	32.00	\$1,358,523	32.00	\$1,358,523	32.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	6,867	0.00	6,867	0.00	6,867	0.00	6,867	0.00	6,867	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,867	0.00	6,867	0.00	6,867	0.00	6,867	0.00	6,867	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,867	0.00	\$6,867	0.00	\$6,867	0.00	\$6,867	0.00	\$6,867	0.00
Cost to continue the FY 2015 pay plan.														
MCP Patrol Vehicle - 1812021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,475	0.00	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075														
CAPITOL POLICE - 81405C														
MCP Patrol Vehicle - 1812021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,475	0.00	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,475	0.00	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,475	0.00	\$0	0.00	\$25,475	0.00	\$25,475	0.00	\$25,475	0.00
Police package patrol vehicle to replace older model patrol vehicle.														
TOTAL - CAPITOL POLICE	\$1,323,295	32.74	\$1,358,523	32.00	\$1,390,865	32.00	\$1,365,390	32.00	\$1,390,865	32.00	\$1,390,865	32.00	\$1,390,865	32.00



**State Highway Patrol - Administration, Section 8.080**

Bk. 1 Page 229

This section provides administrative and technical support in areas such as Budget and Procurement, Construction and Maintenance, Human Resources, Fleet Management, Professional Standards, Public Information, and Research and Development.

**Legal Base:** Chapter 43 RSMo  
**Funding Source:** GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds  
**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$7,885) State Highways and Transportation Department Fund to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	5,676,983	121.17	6,219,819	115.00	6,219,819	115.00	6,219,819	115.00	6,219,819	115.00	6,219,819	115.00	6,219,819	115.00
GENERAL REVENUE	186,658	3.95	249,551	6.00	249,551	6.00	249,551	6.00	249,551	6.00	249,551	6.00	249,551	6.00
FEDERAL FUNDS	17,986	0.79	46,949	1.00	46,949	1.00	46,949	1.00	46,949	1.00	46,949	1.00	46,949	1.00
OTHER FUNDS	5,472,339	116.43	5,923,319	108.00	5,923,319	108.00	5,923,319	108.00	5,923,319	108.00	5,923,319	108.00	5,923,319	108.00
EXPENSE & EQUIPMENT	365,756	0.00	442,324	0.00	442,324	0.00	442,324	0.00	442,324	0.00	434,439	0.00	442,324	0.00
GENERAL REVENUE	3,157	0.00	3,361	0.00	3,361	0.00	3,361	0.00	3,361	0.00	3,361	0.00	3,361	0.00
FEDERAL FUNDS	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
OTHER FUNDS	362,599	0.00	427,391	0.00	427,391	0.00	427,391	0.00	427,391	0.00	419,506	0.00	427,391	0.00
PROGRAM-SPECIFIC	1,964,983	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
FEDERAL FUNDS	1,964,983	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	\$8,007,722	121.17	\$9,248,571	115.00	\$9,248,571	115.00	\$9,248,571	115.00	\$9,248,571	115.00	\$9,240,686	115.00	\$9,248,571	115.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	33,531	0.00	33,531	0.00	33,531	0.00	33,531	0.00	33,531	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,347	0.00	1,347	0.00	1,347	0.00	1,347	0.00	1,347	0.00
FEDERAL FUNDS	0	0.00	0	0.00	253	0.00	253	0.00	253	0.00	253	0.00	253	0.00
OTHER FUNDS	0	0.00	0	0.00	31,931	0.00	31,931	0.00	31,931	0.00	31,931	0.00	31,931	0.00
TOTAL	\$0	0.00	\$0	0.00	\$33,531	0.00	\$33,531	0.00	\$33,531	0.00	\$33,531	0.00	\$33,531	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080														
SHP ADMINISTRATION - 81510C														
Salary Grid Adjustment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	3,372	0.00	3,372	0.00	1,686	0.00	3,372	0.00	3,372	0.00
OTHER FUNDS	0	0.00	0	0.00	3,372	0.00	3,372	0.00	1,686	0.00	3,372	0.00	3,372	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,372	0.00	\$3,372	0.00	\$1,686	0.00	\$3,372	0.00	\$3,372	0.00
Provides funding for one-step increase for eligible members and communication personnel														
TOTAL - SHP ADMINISTRATION	\$8,007,722	121.17	\$9,248,571	115.00	\$9,285,474	115.00	\$9,285,474	115.00	\$9,283,788	115.00	\$9,277,589	115.00	\$9,285,474	115.00



**State Highway Patrol - Fringe Benefits, Section 8.085**

Bk. 1 Page 240

This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program. This is an estimated appropriation.

**Legal Base:** RSMo Chapter 104.270

**Funding Source:** GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund

**FY 2015 Withholdings:** (\$357,320) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$357,320) General Revenue, FY15 NDI for state assuming operation of the Independence Crime Lab

Core Reduction: (\$110,646) General Revenue, FY15 NDI for Rural Crimes Taskforce staff, currently withheld

**HOUSE:**

Core Restoration: \$357,320 General Revenue, fringe costs for state takeover of Independence Crime Lab

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requests and Governor recommends an "E" on all funds. House and Senate concur.

**Note:** FY2015 Governor veto \$357,320 General Revenue for state takeover of Independence Crime Lab – Overridden by General Assembly



Committee Markup Annual			DEPT OF PUBLIC SAFETY								Regular House Bills			
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
FRINGE BENEFITS - 81515C														
CORE														
PERSONAL SERVICES	78,891,605	0.00	96,517,447	0.00	96,517,447	0.00	96,057,806	0.00	96,415,126	0.00	96,415,126	0.00	96,415,126	0.00
GENERAL REVENUE	9,367,906	0.00	12,057,383 E	0.00	12,057,383 E	0.00	11,597,742 E	0.00	11,955,062 E	0.00	11,955,062 E	0.00	11,955,062 E	0.00
FEDERAL FUNDS	1,431,605	0.00	3,798,616 E	0.00	3,798,616 E	0.00	3,798,616 E	0.00	3,798,616 E	0.00	3,798,616 E	0.00	3,798,616 E	0.00
OTHER FUNDS	68,092,094	0.00	80,661,448 E	0.00	80,661,448 E	0.00	80,661,448 E	0.00	80,661,448 E	0.00	80,661,448 E	0.00	80,661,448 E	0.00
EXPENSE & EQUIPMENT	7,045,957	0.00	8,184,742	0.00	8,184,742	0.00	8,176,417	0.00	8,176,417	0.00	8,176,417	0.00	8,176,417	0.00
GENERAL REVENUE	878,323	0.00	958,032 E	0.00	958,032 E	0.00	949,707 E	0.00	949,707 E	0.00	949,707 E	0.00	949,707 E	0.00
FEDERAL FUNDS	43,487	0.00	156,492 E	0.00	156,492 E	0.00	156,492 E	0.00	156,492 E	0.00	156,492 E	0.00	156,492 E	0.00
OTHER FUNDS	6,124,147	0.00	7,070,218 E	0.00	7,070,218 E	0.00	7,070,218 E	0.00	7,070,218 E	0.00	7,070,218 E	0.00	7,070,218 E	0.00
TOTAL	\$85,937,562	0.00	\$104,702,189	0.00	\$104,702,189	0.00	\$104,234,223	0.00	\$104,591,543	0.00	\$104,591,543	0.00	\$104,591,543	0.00
Fringe Benefit Increases - 1812052														
PERSONAL SERVICES	0	0.00	0	0.00	4,974	0.00	4,974	0.00	4,974	0.00	4,974	0.00	4,974	0.00
OTHER FUNDS	0	0.00	0	0.00	4,974 E	0.00	4,974 E	0.00	4,974 E	0.00	4,974 E	0.00	4,974 E	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	42,107	0.00	42,107	0.00	42,107	0.00	42,107	0.00	42,107	0.00
GENERAL REVENUE	0	0.00	0	0.00	22,821 E	0.00	22,821 E	0.00	22,821 E	0.00	22,821 E	0.00	22,821 E	0.00
OTHER FUNDS	0	0.00	0	0.00	19,286 E	0.00	19,286 E	0.00	19,286 E	0.00	19,286 E	0.00	19,286 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,081	0.00	\$47,081	0.00	\$47,081	0.00	\$47,081	0.00	\$47,081	0.00
This is for fringe benefit increases.														

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
FRINGE BENEFITS - 81515C														
Fringe Benefits New Employees - 1812054														
PERSONAL SERVICES	0	0.00	0	0.00	2,150,459	0.00	417,633	0.00	417,633	0.00	417,633	0.00	417,633	0.00
GENERAL REVENUE	0	0.00	0	0.00	631,081 E	0.00	51,760 E	0.00	51,760 E	0.00	51,760 E	0.00	51,760 E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	23,827 E	0.00	19,277 E	0.00	19,277 E	0.00	19,277 E	0.00	19,277 E	0.00
OTHER FUNDS	0	0.00	0	0.00	1,495,551 E	0.00	346,596 E	0.00	346,596 E	0.00	346,596 E	0.00	346,596 E	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	198,162	0.00	42,168	0.00	42,168	0.00	42,168	0.00	42,168	0.00
GENERAL REVENUE	0	0.00	0	0.00	56,146 E	0.00	5,237 E	0.00	5,237 E	0.00	5,237 E	0.00	5,237 E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,396 E	0.00	1,937 E	0.00	1,937 E	0.00	1,937 E	0.00	1,937 E	0.00
OTHER FUNDS	0	0.00	0	0.00	139,620 E	0.00	34,994 E	0.00	34,994 E	0.00	34,994 E	0.00	34,994 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,348,621	0.00	\$459,801	0.00	\$459,801	0.00	\$459,801	0.00	\$459,801	0.00
This is for fringe benefits for new employees and for cost to continue the FY15 pay plan.														

TOTAL - FRINGE BENEFITS	\$85,937,562	0.00	\$104,702,189	0.00	\$107,097,891	0.00	\$104,741,105	0.00	\$105,098,425	0.00	\$105,098,425	0.00	\$105,098,425	0.00
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**State Highway Patrol - Enforcement, Section 8.090**

Bk. 1 Page 257

This section provides enforcement of safe driving and speed enforcement, safety education, first aid assistance and accident investigation. This section also provides funding for the Patrol's primary mission of enforcing traffic laws, accident investigation, promoting safety, commercial vehicle enforcement, criminal investigations, gaming enforcement, Governor's security, and repository for criminal records.

**Legal Base:** Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo

**Funding Source:** GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

**FY 2015 Withholdings:** (\$309,600) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$19,600) General Revenue, FY15 NDI for SCBA replacement, currently withheld

One-Time Reduction: (\$35,500) General Revenue, (\$35,500) State Highways and Transportation Dept Fund, & (\$159,000) HWP Vehicle/Aircraft/Watercraft Revolving Fund, FY15 NDI added for helicopter training/maintenance

**GOVERNOR:**

Core Reduction: (\$179,354) & (2.00) FTE General Revenue, FY15 NDI for Rural Crimes Taskforce staff, currently withheld

**HOUSE:**

Core Reduction: (\$29,629) General Revenue, Office Community Engagement Allocation

**SENATE:**

Core Restoration: \$29,629 General Revenue, Office Community Engagement Allocation

Core Transfer: (\$16,985) General Revenue, (\$55,982) Federal, (\$13,834) State Highways and Transportation Fund, and (\$948) Highway Patrol Traffic Records Fund to OA for Out-of-State Travel Consolidation.

Core Transfer: (\$1,786,432) General Revenue and (14.00) FTE to the Governor's Office for the Governor's security detail

**CONFERENCE:**

House Position on Office of Community Engagement reduction and Out-of-State Travel Consolidation

Senate Position on Governor's security detail transfer to Governor's Office

**Language:** Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate remove flexibility.

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
SHP ENFORCEMENT - 81520C														
CORE														
PERSONAL SERVICES	72,210,077	1,367.14	83,816,565	1,292.50	83,816,565	1,292.50	83,677,125	1,290.50	83,647,496	1,290.50	81,955,693	1,276.50	81,926,064	1,276.50
GENERAL REVENUE	8,412,557	133.68	10,160,210	139.00	10,160,210	139.00	10,020,770	137.00	9,991,141	137.00	8,299,338	123.00	8,269,709	123.00
FEDERAL FUNDS	1,777,172	39.78	5,182,230	13.00	5,182,230	13.00	5,182,230	13.00	5,182,230	13.00	5,182,230	13.00	5,182,230	13.00
OTHER FUNDS	62,020,348	1,193.68	68,474,125	1,140.50	68,474,125	1,140.50	68,474,125	1,140.50	68,474,125	1,140.50	68,474,125	1,140.50	68,474,125	1,140.50
EXPENSE & EQUIPMENT	17,480,228	0.00	22,070,246	0.00	21,820,646	0.00	21,780,732	0.00	21,780,732	0.00	21,628,033	0.00	21,715,732	0.00
GENERAL REVENUE	795,344	0.00	988,588	0.00	933,488	0.00	893,574	0.00	893,574	0.00	811,589	0.00	828,574	0.00
FEDERAL FUNDS	3,766,684	0.00	5,383,772	0.00	5,383,772	0.00	5,383,772	0.00	5,383,772	0.00	5,327,840	0.00	5,383,772	0.00
OTHER FUNDS	12,918,200	0.00	15,697,886	0.00	15,503,386	0.00	15,503,386	0.00	15,503,386	0.00	15,488,604	0.00	15,503,386	0.00
PROGRAM-SPECIFIC	81,413	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GENERAL REVENUE	128	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	81,010	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
OTHER FUNDS	275	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	\$89,771,718	1,367.14	\$107,402,527	1,292.50	\$107,152,927	1,292.50	\$106,973,573	1,290.50	\$106,943,944	1,290.50	\$105,099,442	1,276.50	\$105,157,512	1,276.50
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	451,182	0.00	450,427	0.00	450,427	0.00	450,427	0.00	450,427	0.00
GENERAL REVENUE	0	0.00	0	0.00	54,029	0.00	53,274	0.00	53,274	0.00	53,274	0.00	53,274	0.00
FEDERAL FUNDS	0	0.00	0	0.00	27,943	0.00	27,943	0.00	27,943	0.00	27,943	0.00	27,943	0.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
SHP ENFORCEMENT - 81520C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	451,182	0.00	450,427	0.00	450,427	0.00	450,427	0.00	450,427	0.00
OTHER FUNDS	0	0.00	0	0.00	369,210	0.00	369,210	0.00	369,210	0.00	369,210	0.00	369,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$451,182	0.00	\$450,427	0.00	\$450,427	0.00	\$450,427	0.00	\$450,427	0.00
Cost to continue the FY 2015 pay plan.														

Salary Grid Adjustment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	795,228	0.00	795,228	0.00	397,614	0.00	795,228	0.00	795,228	0.00
GENERAL REVENUE	0	0.00	0	0.00	46,356	0.00	46,356	0.00	23,178	0.00	46,356	0.00	46,356	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,216	0.00	3,216	0.00	1,608	0.00	3,216	0.00	3,216	0.00
OTHER FUNDS	0	0.00	0	0.00	745,656	0.00	745,656	0.00	372,828	0.00	745,656	0.00	745,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$795,228	0.00	\$795,228	0.00	\$397,614	0.00	\$795,228	0.00	\$795,228	0.00
Provides funding for one-step increase for eligible members and communication personnel														

Aircraft Training and Maint - 1812040														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00

## Committee Markup Annual

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
SHP ENFORCEMENT - 81520C														
Aircraft Training and Maint - 1812040														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00
OTHER FUNDS	0	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00
Funding for aircraft training and maintenance														

Addition of Troopers - 1812050														
PERSONAL SERVICES	0	0.00	0	0.00	1,526,940	25.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	748,440	10.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	778,500	15.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	374,765	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	151,415	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	223,350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,901,705	25.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Addition of 25 troopers														

High Risk Entry Vests - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	85,000	0.00	0	0.00	0	0.00	85,000	0.00	85,000	0.00

Committee Markup Annual

DEPT OF PUBLIC SAFETY														Regular House Bills	
FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090															
SHP ENFORCEMENT - 81520C															
High Risk Entry Vests - 1812045															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	85,000	0.00	0	0.00	0	0.00	85,000	0.00	85,000	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	85,000	0.00	0	0.00	0	0.00	85,000	0.00	85,000	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$85,000	0.00	\$0	0.00	\$0	0.00	\$85,000	0.00	\$85,000	0.00	0.00
Purchase high risk ballistic entry vests for criminal investigators.															

Respirator Testing Equipment - 1812049															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	123,783	0.00	0	0.00	0	0.00	123,783	0.00	123,783	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,378	0.00	0	0.00	0	0.00	12,378	0.00	12,378	0.00	0.00
OTHER FUNDS	0	0.00	0	0.00	111,405	0.00	0	0.00	0	0.00	111,405	0.00	111,405	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$123,783	0.00	\$0	0.00	\$0	0.00	\$123,783	0.00	\$123,783	0.00	0.00
Purchase new respirator testing equipment															

Vest/Uniform Allowance Increas - 1812042															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	276,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	22,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
SHP ENFORCEMENT - 81520C														
Vest/Uniform Allowance Increas - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	276,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	253,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$276,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase allowance for ballistic vest/uniform purchases														
Helicopter Equipment - 1812041														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Purchase FLIR and spotlight equip														
TOTAL - SHP ENFORCEMENT	\$89,771,718	1,367.14	\$107,402,527	1,292.50	\$111,341,025	1,317.50	\$108,674,228	1,290.50	\$108,246,985	1,290.50	\$107,008,880	1,276.50	\$107,066,950	1,276.50

**State Highway Patrol - Water Patrol Division, Section 8.095**

Bk. 1 Page 346

This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

**Legal Base:** RSMo Chapter 306

**Funding Source:** General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

**FY 2015 Withholdings:** (\$160,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$160,000) General Revenue, FY15 NDI for Lake Boat Defibrillators, currently withheld

**HOUSE:**

No Changes

**SENATE:**

Core Restoration: \$160,000 General Revenue, FY15 NDI for Lake Boat Defibrillators

Core Transfer: (\$2,809) General Revenue and (\$5,691) Federal to OA for Out-of-State Travel Consolidation

**CONFERENCE:**

Senate Position on boat defibrillators core restoration

House Position on Out-of-State Travel consolidation

**Language:** Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate remove flexibility.

**Note:** FY2015 Governor veto \$160,000 General Revenue for defibrillators for lake patrol boats – Overridden by General Assembly

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
STATE WATER PATROL - 82005C														
CORE														
PERSONAL SERVICES	5,576,318	96.88	5,236,487	84.00	5,236,487	84.00	5,236,487	84.00	5,236,487	84.00	5,236,487	84.00	5,236,487	84.00
GENERAL REVENUE	3,681,629	65.15	3,377,407	56.57	3,377,407	56.57	3,377,407	56.57	3,377,407	56.57	3,377,407	56.57	3,377,407	56.57
FEDERAL FUNDS	423,749	8.51	272,730	4.00	272,730	4.00	272,730	4.00	272,730	4.00	272,730	4.00	272,730	4.00
OTHER FUNDS	1,470,940	23.22	1,586,350	23.43	1,586,350	23.43	1,586,350	23.43	1,586,350	23.43	1,586,350	23.43	1,586,350	23.43
EXPENSE & EQUIPMENT	2,682,593	0.00	3,220,741	0.00	3,220,741	0.00	3,060,741	0.00	3,060,741	0.00	3,212,241	0.00	3,220,741	0.00
GENERAL REVENUE	193,537	0.00	387,251	0.00	387,251	0.00	227,251	0.00	227,251	0.00	384,442	0.00	387,251	0.00
FEDERAL FUNDS	2,128,037	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00	2,237,799	0.00	2,243,490	0.00
OTHER FUNDS	361,019	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00
PROGRAM-SPECIFIC	90	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	90	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,259,001	96.88	\$8,457,228	84.00	\$8,457,228	84.00	\$8,297,228	84.00	\$8,297,228	84.00	\$8,448,728	84.00	\$8,457,228	84.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	28,238	0.00	28,238	0.00	28,238	0.00	28,238	0.00	28,238	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,213	0.00	18,213	0.00	18,213	0.00	18,213	0.00	18,213	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,471	0.00	1,471	0.00	1,471	0.00	1,471	0.00	1,471	0.00
OTHER FUNDS	0	0.00	0	0.00	8,554	0.00	8,554	0.00	8,554	0.00	8,554	0.00	8,554	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,238	0.00	\$28,238	0.00	\$28,238	0.00	\$28,238	0.00	\$28,238	0.00
Cost to continue the FY 2015 pay plan.														

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
STATE WATER PATROL - 82005C														
Salary Grid Adjustment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	80,952	0.00	80,952	0.00	40,476	0.00	80,952	0.00	80,952	0.00
GENERAL REVENUE	0	0.00	0	0.00	64,944	0.00	64,944	0.00	32,472	0.00	64,944	0.00	64,944	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,560	0.00	4,560	0.00	2,280	0.00	4,560	0.00	4,560	0.00
OTHER FUNDS	0	0.00	0	0.00	11,448	0.00	11,448	0.00	5,724	0.00	11,448	0.00	11,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80,952	0.00	\$80,952	0.00	\$40,476	0.00	\$80,952	0.00	\$80,952	0.00
Provides funding for one-step increase for eligible members and communication personnel														

Training and Dive Team Truck - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	185,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	185,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$185,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Training and purchase new dive team truck														

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
STATE WATER PATROL - 82005C														
Boat Lift Replac and Maint - 1812046														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Repair and replace boat lifts														

**State Highway Patrol - Gasoline Purchases, Section 8.100**

Bk. 1 Page 367

This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

**Legal Base:** RSMo Chapter 43.020  
**Funding Source:** General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds  
**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

## Committee Markup Annual

[illegible]

Addition of Troopers - 1812050															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	154,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	61,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	92,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$154,125	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

### Addition of 25 troopers

TOTAL - GASOLINE PURCHASE	\$6,236,711	0.00	\$7,537,612	0.00	\$7,691,737	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00
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**State Highway Patrol - Vehicle Replacement, Section 8.105**

Bk. 1 Page 369

This section provides for the continual replacement of Highway Patrol vehicles with mileage in excess of 55,000 (non-patrol vehicles in excess of 100,000).

**Legal Base:**

**Funding Source:** General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

**FY 2015 Withholdings:** (\$600,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$600,000) General Revenue, FY15 NDI for vehicle replacement for investigative staff, currently withheld

**HOUSE:**

Core Restoration: \$600,000 General Revenue, FY15 NDI for vehicle replacement for investigative staff

**SENATE:**

Core Reduction: (\$600,000) General Revenue, FY15 NDI for vehicle replacement for investigative staff

**CONFERENCE:**

Senate Position



## Committee Markup Annual

## DEPT OF PUBLIC SAFETY

## Regular House Bills

Committee Markup Annual														
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105														
VEHICLE REPLACEMENT - 81530C														
CORE														
EXPENSE & EQUIPMENT	13,809,383	0.00	13,680,704	0.00	13,680,704	0.00	13,080,704	0.00	13,680,704	0.00	13,080,704	0.00	13,080,704	0.00
GENERAL REVENUE	0	0.00	600,000	0.00	600,000	0.00	0	0.00	600,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	491,951	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	13,317,432	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00
TOTAL	13,809,383	0.00	13,680,704	0.00	13,680,704	0.00	13,080,704	0.00	13,680,704	0.00	13,080,704	0.00	13,080,704	0.00

Addition of Troopers - 1812050														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	591,060	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	241,590	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	349,470	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$591,060</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Addition of 25 troopers														

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills		
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.105															
VEHICLE REPLACEMENT - 81530C															
SWAT Trucks - 1812047															
EXPENSE & EQUIPMENT														0	0.00
GENERAL REVENUE														0	0.00
TOTAL														\$0	0.00
Purchase vehicles for SWAT teams															
														</	



**State Highway Patrol - Crime Labs, Section 8.110**

Bk. 1 Page 382

This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

**Legal Base:** 43.025, 43.380, 650.050 – 650.052 RSMo

**Funding Source:** General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund

**FY 2015 Withholding:** (\$921,571) General Revenue & (\$21,109) Forensic Lab Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$921,571) General Revenue, (7.00) FTE, & (\$21,109) State Forensic Lab Fund, FY15 NDI for state assuming operation of the Independence Crime Lab, currently withheld

**HOUSE:**

Core Restoration: \$921,571 General Revenue, 7.00 FTE, & \$21,109 State Forensic Lab Fund, FY15 NDI for state assuming operation of the Independence Crime Lab

**SENATE:**

Core Transfer: (\$82) General Revenue, (\$500) Federal, and (\$451) State Highways and Transportation Fund to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position

**Language:** Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate remove flexibility.

**Note:** FY2015 Governor veto \$921,571 General Revenue & \$21,109 State Forensic Lab Fund for state takeover of Independence Crime Lab – Overridden by General Assembly

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
CRIME LABS - 81535C														
CORE														
PERSONAL SERVICES	5,651,188	110.13	6,695,336	116.00	6,695,336	116.00	6,293,672	109.00	6,695,336	116.00	6,695,336	116.00	6,695,336	116.00
GENERAL REVENUE	1,964,314	36.53	2,546,660	45.00	2,546,660	45.00	2,144,996	38.00	2,546,660	45.00	2,546,660	45.00	2,546,660	45.00
FEDERAL FUNDS	71,481	1.25	117,157	2.00	117,157	2.00	117,157	2.00	117,157	2.00	117,157	2.00	117,157	2.00
OTHER FUNDS	3,615,393	72.35	4,031,519	69.00	4,031,519	69.00	4,031,519	69.00	4,031,519	69.00	4,031,519	69.00	4,031,519	69.00
EXPENSE & EQUIPMENT	2,864,978	0.00	4,543,446	0.00	4,543,446	0.00	4,002,430	0.00	4,543,446	0.00	4,542,413	0.00	4,543,446	0.00
GENERAL REVENUE	439,282	0.00	961,293	0.00	961,293	0.00	441,386	0.00	961,293	0.00	961,211	0.00	961,293	0.00
FEDERAL FUNDS	653,695	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	899,500	0.00	900,000	0.00
OTHER FUNDS	1,772,001	0.00	2,682,153	0.00	2,682,153	0.00	2,661,044	0.00	2,682,153	0.00	2,681,702	0.00	2,682,153	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$8,516,166	110.13	\$11,238,882	116.00	\$11,238,882	116.00	\$10,296,202	109.00	\$11,238,882	116.00	\$11,237,849	116.00	\$11,238,882	116.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	33,934	0.00	31,758	0.00	31,758	0.00	31,758	0.00	31,758	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,565	0.00	9,389	0.00	9,389	0.00	9,389	0.00	9,389	0.00
FEDERAL FUNDS	0	0.00	0	0.00	632	0.00	632	0.00	632	0.00	632	0.00	632	0.00
OTHER FUNDS	0	0.00	0	0.00	21,737	0.00	21,737	0.00	21,737	0.00	21,737	0.00	21,737	0.00
TOTAL	\$0	0.00	\$0	0.00	\$33,934	0.00	\$31,758	0.00	\$31,758	0.00	\$31,758	0.00	\$31,758	0.00
Cost to continue the FY 2015 pay plan.														

## Committee Markup Annual

**DEPT OF PUBLIC SAFETY**

## Regular House Bills

Committee Markup Annual														
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110														
CRIME LABS - 81535C														
FORENSIC LAB FUND INC - 1812009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,609	0.00	35,609	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,609	0.00	35,609	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,609	0.00	\$35,609	0.00

TOTAL - CRIME LABS	\$8,516,166	110.13	\$11,238,882	116.00	\$11,272,816	116.00	\$10,327,960	109.00	\$11,270,640	116.00	\$11,305,216	116.00	\$11,306,249	116.00
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**State Highway Patrol - Academy, Section 8.115**

Bk. 1 Page 397

This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

**Legal Base:** Chapter 590 and 43.020 RSMo

**Funding Source:** Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

**FY 2015 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$4,000) Federal and (\$336) Highway Patrol Academy Fund to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position



Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
SHP ACADEMY - 81540C														
CORE														
PERSONAL SERVICES	1,503,337	35.90	1,644,778	35.00	1,644,778	35.00	1,644,778	35.00	1,644,778	35.00	1,644,778	35.00	1,644,778	35.00
GENERAL REVENUE	66,646	0.79	79,362	1.00	79,362	1.00	79,362	1.00	79,362	1.00	79,362	1.00	79,362	1.00
OTHER FUNDS	1,436,691	35.11	1,565,416	34.00	1,565,416	34.00	1,565,416	34.00	1,565,416	34.00	1,565,416	34.00	1,565,416	34.00
EXPENSE & EQUIPMENT	447,758	0.00	784,388	0.00	784,388	0.00	784,388	0.00	784,388	0.00	780,052	0.00	784,388	0.00
FEDERAL FUNDS	32,309	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00	55,655	0.00	59,655	0.00
OTHER FUNDS	415,449	0.00	724,733	0.00	724,733	0.00	724,733	0.00	724,733	0.00	724,397	0.00	724,733	0.00
PROGRAM-SPECIFIC	9,180	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	9,180	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$1,960,275	35.90	\$2,439,166	35.00	\$2,439,166	35.00	\$2,439,166	35.00	\$2,439,166	35.00	\$2,434,830	35.00	\$2,439,166	35.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	8,870	0.00	8,870	0.00	8,870	0.00	8,870	0.00	8,870	0.00
GENERAL REVENUE	0	0.00	0	0.00	428	0.00	428	0.00	428	0.00	428	0.00	428	0.00
OTHER FUNDS	0	0.00	0	0.00	8,442	0.00	8,442	0.00	8,442	0.00	8,442	0.00	8,442	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,870	0.00	\$8,870	0.00	\$8,870	0.00	\$8,870	0.00	\$8,870	0.00

Cost to continue the FY 2015 pay plan.

Salary Grid Adjustment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	6,132	0.00	6,132	0.00	3,066	0.00	6,132	0.00	6,132	0.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
SHP ACADEMY - 81540C														
Salary Grid Adjustment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	6,132	0.00	6,132	0.00	3,066	0.00	6,132	0.00	6,132	0.00
OTHER FUNDS	0	0.00	0	0.00	6,132	0.00	6,132	0.00	3,066	0.00	6,132	0.00	6,132	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,132	0.00	\$6,132	0.00	\$3,066	0.00	\$6,132	0.00	\$6,132	0.00
Provides funding for one-step increase for eligible members and communication personnel														
TOTAL - SHP ACADEMY	\$1,960,275	35.90	\$2,439,166	35.00	\$2,454,168	35.00	\$2,454,168	35.00	\$2,451,102	35.00	\$2,449,832	35.00	\$2,454,168	35.00



**State Highway Patrol - Vehicle and Driver Safety, Section 8.120**

Bk. 1 Page 407

This section provides for the enforcement of inspection regulations by inspecting 5,000 inspection stations and 20,000 mechanics. This section also provides driver testing and licensing services at 162 locations.

**Legal Base:** RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

**Funding Source:** Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time: (\$17,680) State Highways and Transportation Department Fund, FY15 NDI for equipment replacement

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate remove flexibility.

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120														
SHP VEHICLE AND DRIVER SAFETY - 81545C														
CORE														
PERSONAL SERVICES	10,083,788	305.95	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00
OTHER FUNDS	10,083,788	305.95	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00
EXPENSE & EQUIPMENT	1,131,181	0.00	1,750,087	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00
FEDERAL FUNDS	9,561	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	1,121,620	0.00	1,400,087	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$11,214,969	305.95	\$12,683,756	299.00	\$12,666,076	299.00	\$12,666,076	299.00	\$12,666,076	299.00	\$12,666,076	299.00	\$12,666,076	299.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	58,953	0.00	58,953	0.00	58,953	0.00	58,953	0.00	58,953	0.00
OTHER FUNDS	0	0.00	0	0.00	58,953	0.00	58,953	0.00	58,953	0.00	58,953	0.00	58,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,953	0.00	\$58,953	0.00	\$58,953	0.00	\$58,953	0.00	\$58,953	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$11,214,969	305.95	\$12,683,756	299.00	\$12,725,029	299.00	\$12,725,029	299.00	\$12,725,029	299.00	\$12,725,029	299.00	\$12,725,029	299.00

**State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.125**

Bk. 1 Page 423

This section provides funds for the purpose of refunding unused motor vehicle inspection stickers.

**Legal Base:** RSMo 43.020

**Funding Source:** State Highway & Transportation Department Funds

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$60,000) State Highways and Transportation Fund, excess authority

**CONFERENCE:**

House Position

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC	37,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	40,000	0.00	100,000	0.00
OTHER FUNDS	37,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	40,000	0.00	100,000	0.00
TOTAL	\$37,126	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$40,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$37,126	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$40,000	0.00	\$100,000	0.00

**State Highway Patrol - Technical Services, Section 8.130**

Bk. 1 Page 429

This section provides funding for the Patrol's communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center (NCIC) operated by the FBI.

**Legal Base:** Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

**Funding Source:** General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

**FY 2015 Withholdings:** (\$500,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$500,000) General Revenue, FY15 NDI for AFIS System upgrade, currently withheld

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$2,734) Federal, (\$3,064) State Highways and Transportation Fund, and (\$470) Criminal Records System Fund to OA for Out-of-State Travel Consolidation

**CONFERENCE:**

House Positions

**Language:** Department requested and Governor recommended 10% flexibility between PS and E&E. House and Senate remove flexibility.



Committee Markup Annual			DEPT OF PUBLIC SAFETY								Regular House Bills			
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
SHP TECHNICAL SERVICE - 81555C														
CORE														
PERSONAL SERVICES	15,902,321	355.03	18,554,865	378.00	18,554,865	378.00	18,554,865	378.00	18,554,865	378.00	18,554,865	378.00	18,554,865	378.00
GENERAL REVENUE	326,452	6.63	589,233	10.00	589,233	10.00	589,233	10.00	589,233	10.00	589,233	10.00	589,233	10.00
FEDERAL FUNDS	41,591	0.96	469,368	8.00	469,368	8.00	469,368	8.00	469,368	8.00	469,368	8.00	469,368	8.00
OTHER FUNDS	15,534,278	347.44	17,496,264	360.00	17,496,264	360.00	17,496,264	360.00	17,496,264	360.00	17,496,264	360.00	17,496,264	360.00
EXPENSE & EQUIPMENT	20,372,063	0.00	27,713,464	0.00	27,213,464	0.00	27,213,464	0.00	27,213,464	0.00	27,207,196	0.00	27,213,464	0.00
GENERAL REVENUE	42,882	0.00	537,222	0.00	37,222	0.00	37,222	0.00	37,222	0.00	37,222	0.00	37,222	0.00
FEDERAL FUNDS	1,349,661	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,305,214	0.00	4,307,948	0.00
OTHER FUNDS	18,979,520	0.00	22,868,294	0.00	22,868,294	0.00	22,868,294	0.00	22,868,294	0.00	22,864,760	0.00	22,868,294	0.00
PROGRAM-SPECIFIC	464,198	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	112,270	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
OTHER FUNDS	351,928	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$36,738,582	355.03	\$46,956,666	378.00	\$46,456,666	378.00	\$46,456,666	378.00	\$46,456,666	378.00	\$46,450,398	378.00	\$46,456,666	378.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	100,042	0.00	100,042	0.00	100,042	0.00	100,042	0.00	100,042	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,178	0.00	3,178	0.00	3,178	0.00	3,178	0.00	3,178	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,531	0.00	2,531	0.00	2,531	0.00	2,531	0.00	2,531	0.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
SHP TECHNICAL SERVICE - 81555C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	100,042	0.00	100,042	0.00	100,042	0.00	100,042	0.00	100,042	0.00
OTHER FUNDS	0	0.00	0	0.00	94,333	0.00	94,333	0.00	94,333	0.00	94,333	0.00	94,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,042	0.00	\$100,042	0.00	\$100,042	0.00	\$100,042	0.00	\$100,042	0.00
Cost to continue the FY 2015 pay plan.														

Salary Grid Adjustment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	223,548	0.00	223,548	0.00	111,774	0.00	223,548	0.00	223,548	0.00
OTHER FUNDS	0	0.00	0	0.00	223,548	0.00	223,548	0.00	111,774	0.00	223,548	0.00	223,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$223,548	0.00	\$223,548	0.00	\$111,774	0.00	\$223,548	0.00	\$223,548	0.00
Provides funding for one-step increase for eligible members and communication personnel														

Addition of Troopers - 1812050														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	649,410	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	205,950	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual														DEPT OF PUBLIC SAFETY														Regular House Bills			
														FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED					
														DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 08.130																															
SHP TECHNICAL SERVICE - 81555C																															
Addition of Troopers - 1812050																															
EXPENSE & EQUIPMENT														0	0.00	0	0.00	649,410	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS														0	0.00	0	0.00	443,460	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL														\$0	0.00	\$0	0.00	\$649,410	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
Addition of 25 troopers																															

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
SHP TECHNICAL SERVICE - 81555C														
MACHS/CCH Interface - 1812044														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	130,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	130,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$130,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Creates interface for civil fingerprint system														
TOTAL - SHP TECHNICAL SERVICE	\$36,738,582	355.03	\$46,956,666	378.00	\$47,662,296	378.00	\$46,882,886	378.00	\$46,668,482	378.00	\$46,773,988	378.00	\$46,780,256	378.00



**State Highway Patrol – Personal Equipment, Section 8.135**

Bk. 1 Page 459

Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

**Legal Base:** RSMo Chapter 43.020  
**Funding Source:** Highway Patrol Expense Fund  
**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
HWY PTR PERSONAL EQUIPMENT - 81565C														
CORE														
EXPENSE & EQUIPMENT	6,162	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	6,162	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$6,162	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
TOTAL - HWY PTR PERSONAL EQUIPMENT	\$6,162	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

**Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.140**

Bk. 1 Page 463

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

**Legal Base:** RSMo Chapter 307.365

**Funding Source:** Highway Patrol Inspection Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140														
HP INSPECTION FUND TRANSFER - 85485C														
CORE														
FUND TRANSFERS	1,986,322	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	1,986,322	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$1,986,322	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - HP INSPECTION FUND TRANSFER	\$1,986,322	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

**Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.145**

Bk. 2 Page 467

This section provides for collection of liquor and beer license fees, issuance of licenses and renewals, collection of beer, wine and liquor taxes. Provides administrative support of auditing and enforcement sections. Monitors the collection of liquor, wine and beer taxes, and audits wholesalers, monitors wholesalers' price schedules. This section also provides for the examination of request for liquor licenses for the manufacture, distribution and sale of alcoholic beverages, qualifies applicants, inspects premises and investigates complaints of violations.

**Legal Base:** RSMo Chapters 311 and 312, and 407.924 – 407.934 RSMo

**Funding Source:** General Revenue, Federal Funds, and Healthy Families Trust Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (1.00) Federal FTE, recommended an accompanying NDI for an additional General Revenue FTE

**CONFERENCE:**

Senate Position

**Language:** Department requested and Governor recommended 15% flexibility between PS and E&E. House and Senate remove flexibility.

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
ALCOHOL & TOBACCO CONTROL - 82510C														
CORE														
PERSONAL SERVICES	871,787	18.71	965,423	19.00	965,423	19.00	965,423	19.00	965,423	19.00	965,423	18.00	965,423	18.00
GENERAL REVENUE	729,443	15.69	751,892	15.00	751,892	15.00	751,892	15.00	751,892	15.00	751,892	15.00	751,892	15.00
FEDERAL FUNDS	52,565	1.00	101,563	1.00	101,563	1.00	101,563	1.00	101,563	1.00	101,563	0.00	101,563	0.00
OTHER FUNDS	89,779	2.02	111,968	3.00	111,968	3.00	111,968	3.00	111,968	3.00	111,968	3.00	111,968	3.00
EXPENSE & EQUIPMENT	133,836	0.00	183,980	0.00	183,980	0.00	183,980	0.00	183,980	0.00	183,980	0.00	183,980	0.00
GENERAL REVENUE	74,975	0.00	87,492	0.00	87,492	0.00	87,492	0.00	87,492	0.00	87,492	0.00	87,492	0.00
FEDERAL FUNDS	35,637	0.00	63,442	0.00	63,442	0.00	63,442	0.00	63,442	0.00	63,442	0.00	63,442	0.00
OTHER FUNDS	23,224	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00
TOTAL	\$1,005,623	18.71	\$1,149,403	19.00	\$1,149,403	19.00	\$1,149,403	19.00	\$1,149,403	19.00	\$1,149,403	18.00	\$1,149,403	18.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	5,208	0.00	5,208	0.00	5,208	0.00	5,208	0.00	5,208	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,057	0.00	4,057	0.00	4,057	0.00	4,057	0.00	4,057	0.00
FEDERAL FUNDS	0	0.00	0	0.00	547	0.00	547	0.00	547	0.00	547	0.00	547	0.00
OTHER FUNDS	0	0.00	0	0.00	604	0.00	604	0.00	604	0.00	604	0.00	604	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,208	0.00	\$5,208	0.00	\$5,208	0.00	\$5,208	0.00	\$5,208	0.00
Cost to continue the FY 2015 pay plan.														
A&TC NEW GR FTE - 1812012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
ALCOHOL & TOBACCO CONTROL - 82510C														
A&TC NEW GR FTE - 1812012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$0	1.00
TOTAL - ALCOHOL & TOBACCO CONTROL	\$1,005,623	18.71	\$1,149,403	19.00	\$1,154,611	19.00	\$1,154,611	19.00	\$1,154,611	19.00	\$1,154,611	19.00	\$1,154,611	19.00



**Division of Alcohol and Tobacco Control - Refunds, Section 8.150**

Bk. 2 Page 485

This section provides money to refund businesses that have paid in advance for an unused license. This is an estimated appropriation.

**Legal Base:** RSMo Chapter 311.240.4

**Funding Source:** General Revenue

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
REFUND UNUSED STICKERS - 82515C														
CORE														
PROGRAM-SPECIFIC	17,833	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	17,833	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	\$17,833	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$17,833	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

**Fire Safety - Administration, Section 8.155**

Bk. 2 Page 491

This section provides for investigations of fires and explosions which are thought to be of incendiary origin, to conduct inspections for all premises licensed by the Department of Mental Health and the Division of Family Services, and to develop fire statistics concerning fires throughout the state. The Division of Fire Safety is also responsible for training firefighters, inspection of day care facilities, boiler and pressure vessel inspections, amusement ride permitting, elevator inspections, and for the training and planning to first responders and to those individuals that handle hazardous materials incidents.

**Legal Base:** 320.230, 320.106 – 320.161, 324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 - 320.273 RSMo

**Funding Source:** General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$27,800) General Revenue, (\$2,215) Missouri Explosives Act Administration Fund, (\$5,538) Elevator Safety Fund, & (\$6,647) Boiler and Pressure Vessels Safety Fund, FY15 NDI for equipment

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$277) General Revenue, (\$2,850) Elevator Safety Fund, (\$528) Boiler and Pressure Vessels Safety Fund to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position

**Language:** Department requests and Governor recommended 5% flexibility from PS to E&E only for all funds in this section. House and Senate removed the flexibility.



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
F S ADMINISTRATION - 83010C														
CORE														
PERSONAL SERVICES	2,673,197	66.14	2,972,266	69.92	2,972,266	69.92	2,972,266	69.92	2,972,266	69.92	2,972,266	69.92	2,972,266	69.92
GENERAL REVENUE	1,938,382	48.07	2,115,756	50.92	2,115,756	50.92	2,115,756	50.92	2,115,756	50.92	2,115,756	50.92	2,115,756	50.92
OTHER FUNDS	734,815	18.07	856,510	19.00	856,510	19.00	856,510	19.00	856,510	19.00	856,510	19.00	856,510	19.00
EXPENSE & EQUIPMENT	688,601	0.00	337,757	0.00	295,557	0.00	295,557	0.00	295,557	0.00	291,902	0.00	295,557	0.00
GENERAL REVENUE	475,255	0.00	210,117	0.00	182,317	0.00	182,317	0.00	182,317	0.00	182,040	0.00	182,317	0.00
OTHER FUNDS	213,346	0.00	127,640	0.00	113,240	0.00	113,240	0.00	113,240	0.00	109,862	0.00	113,240	0.00
PROGRAM-SPECIFIC	3,075	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	3,075	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$3,364,873	66.14	\$3,310,423	69.92	\$3,268,223	69.92	\$3,268,223	69.92	\$3,268,223	69.92	\$3,264,568	69.92	\$3,268,223	69.92

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	16,022	0.00	16,022	0.00	16,022	0.00	16,022	0.00	16,022	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,405	0.00	11,405	0.00	11,405	0.00	11,405	0.00	11,405	0.00
OTHER FUNDS	0	0.00	0	0.00	4,617	0.00	4,617	0.00	4,617	0.00	4,617	0.00	4,617	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,022	0.00	\$16,022	0.00	\$16,022	0.00	\$16,022	0.00	\$16,022	0.00

Cost to continue the FY 2015 pay plan.

Fire Inspection Program Expans - 1812151														
PERSONAL SERVICES	0	0.00	0	0.00	69,432	2.00	69,432	2.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
F S ADMINISTRATION - 83010C														
Fire Inspection Program Expans - 1812151														
PERSONAL SERVICES	0	0.00	0	0.00	69,432	2.00	69,432	2.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	69,432	2.00	69,432	2.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	76,613	0.00	76,613	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,613	0.00	76,613	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$146,045	2.00	\$146,045	2.00	\$0	0.00	\$0	0.00	\$0	0.00
Fire Inspection Program Expansion - due to legislative changes increasing duties														
Vehicle Replacement - 1812152														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	304,364	0.00	0	0.00	188,282	0.00	0	0.00	188,282	0.00
GENERAL REVENUE	0	0.00	0	0.00	232,164	0.00	0	0.00	116,082	0.00	0	0.00	116,082	0.00
OTHER FUNDS	0	0.00	0	0.00	72,200	0.00	0	0.00	72,200	0.00	0	0.00	72,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$304,364	0.00	\$0	0.00	\$188,282	0.00	\$0	0.00	\$188,282	0.00
Vehicle Replacement														
TOTAL - F S ADMINISTRATION	\$3,364,873	66.14	\$3,310,423	69.92	\$3,734,654	71.92	\$3,430,290	71.92	\$3,472,527	69.92	\$3,280,590	69.92	\$3,472,527	69.92



**Fire Safety –Fire Safe Cigarette, Section 8.160**

Bk. 2 Page 536

This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

**Legal Base:** HB 205 (2009) 320.350 RSMo

**Funding Source:** Fire Safe Cigarette

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$570) Cigarette Fire Safety & Fire Fighter Protection Fund to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position

## Committee Markup Annual

## DEPT OF PUBLIC SAFETY

## Regular House Bills

Committee Markup Annual														
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
CORE														
PERSONAL SERVICES	11,545	0.46	20,494	0.00	20,494	0.00	20,494	0.00	20,494	0.00	20,494	0.00	20,494	0.00
OTHER FUNDS	11,545	0.46	20,494	0.00	20,494	0.00	20,494	0.00	20,494	0.00	20,494	0.00	20,494	0.00
EXPENSE & EQUIPMENT	10,203	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	9,634	0.00	10,204	0.00
OTHER FUNDS	10,203	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	9,634	0.00	10,204	0.00
TOTAL	\$21,748	0.46	\$30,698	0.00	\$30,698	0.00	\$30,698	0.00	\$30,698	0.00	\$30,128	0.00	\$30,698	0.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00	111	0.00	111	0.00
OTHER FUNDS	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00	111	0.00	111	0.00
TOTAL	\$0	0.00	\$0	0.00	\$111	0.00	\$111	0.00	\$111	0.00	\$111	0.00	\$111	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$21,748	0.46	\$30,698	0.00	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00	\$30,239	0.00	\$30,809	0.00
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**Fire Safety - Firefighter Training, Section 8.165**

Bk. 2 Page 543

This section provides funding for free training for fire fighters, law enforcement personnel, emergency response personnel, Local Emergency Planning Committees, and other state agencies. Contracts for training are with University of Missouri the Fire & Rescue Training Institute, local community colleges, training agencies, and fire service organizations.

**Legal Base:** Chapter 320, Chapters 200 – 273, 292.604 RSMo

**Funding Source:** General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund

**FY 2015 Withholdings:** (\$200,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$200,000) General Revenue, FY15 NDI for Firefighter Training, currently withheld

**HOUSE:**

Core Restoration: \$200,000 General Revenue, FY15 NDI for Firefighter Training

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

## Committee Markup Annual

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165														
FIREFIGHTER TRAINING - 83015C														
CORE														
EXPENSE & EQUIPMENT	399,322	0.00	820,000	0.00	820,000	0.00	620,000	0.00	820,000	0.00	820,000	0.00	820,000	0.00
GENERAL REVENUE	183,329	0.00	400,000	0.00	400,000	0.00	200,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	215,993	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00
PROGRAM-SPECIFIC	28,477	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	10,671	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	17,806	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$427,799	0.00	\$820,000	0.00	\$820,000	0.00	\$620,000	0.00	\$820,000	0.00	\$820,000	0.00	\$820,000	0.00

FIREFIGHTER TRAINING INC - 1812013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

TOTAL - FIREFIGHTER TRAINING	\$427,799	0.00	\$820,000	0.00	\$820,000	0.00	\$620,000	0.00	\$820,000	0.00	\$920,000	0.00	\$920,000	0.00
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**Veterans Commission - Administration, Section 8.170**

Bk. 2 Page 550

This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans' Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

**Legal Base:** RSMo Chapter 42.100 38 CFR Part 39

**Funding Source:** Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$1,084) Veterans Commission Capital Improvement Trust Fund, (\$1,050) Missouri Veterans Homes Fund, and (\$1) Veterans Trust Fund to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position

**Language:** Department requested and Governor recommended 15% flexibility between PS and E&E. House and Senate remove flexibility.



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170														
ADMIN & SERVICE TO VETERANS - 84505C														
CORE														
PERSONAL SERVICES	3,699,908	106.32	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46
OTHER FUNDS	3,699,908	106.32	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46
EXPENSE & EQUIPMENT	1,175,709	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,461,140	0.00	1,463,275	0.00
OTHER FUNDS	1,175,709	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,461,140	0.00	1,463,275	0.00
TOTAL	\$4,875,617	106.32	\$5,524,271	114.46	\$5,524,271	114.46	\$5,524,271	114.46	\$5,524,271	114.46	\$5,522,136	114.46	\$5,524,271	114.46

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,896	0.00	21,896	0.00	21,896	0.00	21,896	0.00	21,896	0.00
OTHER FUNDS	0	0.00	0	0.00	21,896	0.00	21,896	0.00	21,896	0.00	21,896	0.00	21,896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,896	0.00	\$21,896	0.00	\$21,896	0.00	\$21,896	0.00	\$21,896	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - ADMIN & SERVICE TO VETERANS	\$4,875,617	106.32	\$5,524,271	114.46	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46	\$5,544,032	114.46	\$5,546,167	114.46
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**Veterans Commission – World War I Memorial, Section 8.175**

Bk. 2 Page 563

Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.

**Legal Base:** Section 301.3031 RSMo. and Section 301.3033 RSMo.

**Funding Source:** World War I Memorial Trust Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

## Committee Markup Annual

## DEPT OF PUBLIC SAFETY

## Regular House Bills

[illegible][illegible]

**Veterans Commission – World War II Memorial, Section 8.180**

Bk. 2 Page 568

All funds in this section are used to participate in the ongoing maintenance of the World War II Memorial in Washington D.C.

**Legal Base:** Section 301.3031 RSMo.

**Funding Source:** World War II Trust Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Request

**GOVERNOR:**

New Decision Item Recommendation

**HOUSE:**

New Decision Item Recommendation

**SENATE:**

New Decision Item Recommendation

**CONFERENCE:**

New Decision Item Recommendation

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
WORLD WAR I MEMORIAL TRF - 84512C														
WWII Memorial Trust Fund Prog. - 1812195														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00
Provides spending authority for the WWII Memorial Trust Fund. Pursuant to Section 301.3031, RSMo, all moneys invested into the fund shall be used to participate in the funding of the World War II Memorial in Washington D.C.														
TOTAL - WORLD WAR I MEMORIAL TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00

**Veterans Commission – Veterans Service Officer Programs, Section 8.185**

Bk. 2 Page 573

This section provides funding to provide assistance to federally chartered veterans service organizations for funding grants to local groups (and state employees) to assist veterans in obtaining benefits provided by the Department of Veterans Affairs.

**Legal Base:** RSMo Chapter 42.100 & 313.835

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185														
VETERANS SVS OFFICER PROGRAM - 84506C														
CORE														
PROGRAM-SPECIFIC	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,382,206	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,382,206	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

**Veterans Commission – Veterans Homes Section, Section 8.190**

Bk. 2 Page 580

This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

**Legal Base:** Chapter 42 RSMo, 38 CFR Parts 17 et al.

**Funding Source:** Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$8,000,000) General Revenue, FY15 NDI for Veterans Homes operations

**HOUSE:**

Partial Core Restoration: \$750,000 General Revenue, portion of FY15 NDI for Veterans Homes operations

**SENATE:**

Core Transfer: (\$22,069) Missouri Veterans Homes Fund and (\$1,420) Veterans Trust Fund to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position

**Language:** Department requested and Governor recommended 15% flexibility between PS and E&E. House and Senate remove flexibility.



Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190 VETERANS HOMES - 84507C														
CORE														
PERSONAL SERVICES	48,194,940	1,585.02	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48
OTHER FUNDS	48,194,940	1,585.02	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48
EXPENSE & EQUIPMENT	19,731,074	0.00	30,168,226	0.00	30,168,226	0.00	22,168,226	0.00	22,918,226	0.00	22,894,737	0.00	22,918,226	0.00
GENERAL REVENUE	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	19,731,074	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,144,737	0.00	22,168,226	0.00
PROGRAM-SPECIFIC	561,432	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
OTHER FUNDS	561,432	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$68,487,446	1,585.02	\$83,411,476	1,639.48	\$83,411,476	1,639.48	\$75,411,476	1,639.48	\$76,161,476	1,639.48	\$76,137,987	1,639.48	\$76,161,476	1,639.48

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	282,656	0.00	282,656	0.00	282,656	0.00	282,656	0.00	282,656	0.00
OTHER FUNDS	0	0.00	0	0.00	282,656	0.00	282,656	0.00	282,656	0.00	282,656	0.00	282,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$282,656	0.00	\$282,656	0.00	\$282,656	0.00	\$282,656	0.00	\$282,656	0.00
Cost to continue the FY 2015 pay plan.														

PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	151,392	0.00	151,392	0.00	151,392	0.00	151,392	0.00	151,392	0.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
VETERANS HOMES - 84507C														
PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	151,392	0.00	151,392	0.00	151,392	0.00	151,392	0.00	151,392	0.00
OTHER FUNDS	0	0.00	0	0.00	151,392	0.00	151,392	0.00	151,392	0.00	151,392	0.00	151,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$151,392	0.00	\$151,392	0.00	\$151,392	0.00	\$151,392	0.00	\$151,392	0.00
The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.														

TOTAL - VETERANS HOMES	\$68,487,446	1,585.02	\$83,411,476	1,639.48	\$83,845,524	1,639.48	\$75,845,524	1,639.48	\$76,595,524	1,639.48	\$76,572,035	1,639.48	\$76,595,524	1,639.48
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**Veterans' Home- Overtime, Section 8.190**

Bk. 2 Page 594

This section provides for the payment of overtime.

**Legal Base:** RSMo Chapter 42.100  
**Funding Source:** Mo Veterans' Homes Fund  
**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

## Committee Markup Annual

## DEPT OF PUBLIC SAFETY

## Regular House Bills

[illegible]

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	8,494	0.00	8,494	0.00	8,494	0.00	8,494	0.00	8,494	0.00
OTHER FUNDS	0	0.00	0	0.00	8,494	0.00	8,494	0.00	8,494	0.00	8,494	0.00	8,494	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,494	0.00	\$8,494	0.00	\$8,494	0.00	\$8,494	0.00	\$8,494	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - VETERANS HOMES OVERTIME	\$1,553,278	53.89	\$1,564,438	0.00	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00
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**Veterans' Home VCCITF Transfer - Section 8.195**

Bk. 2 Page 601

This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

**Legal Base:** RSMo Chapter 42.121 & 313.835

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$7,600,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - VETERANS HOMES-TRANSFER	\$7,600,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

**Gaming Commission, Section 8.200**

Bk. 2 Page 606

This section provides funding for both the Commission and Highway Patrol personnel assigned to the Commission. The Missouri Gaming Commission was created in 1993 with the passage of SB 10 and 11 by the 87th General Assembly, 1st Regular Session (Chapter 313 RSMo).

**Legal Base:** RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo

**Funding Source:** Gaming Commission Funds, Compulsive Gambler Fund

**FY 2015 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$131,511) Gaming Commission Fund and (\$1,000) Compulsive Gamblers Fund to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
GAMING COMM-GAMING DIVISION - 85002C														
CORE														
PERSONAL SERVICES	13,296,850	234.17	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00
OTHER FUNDS	13,296,850	234.17	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00
EXPENSE & EQUIPMENT	1,330,206	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,650,318	0.00	1,782,829	0.00
OTHER FUNDS	1,330,206	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,650,318	0.00	1,782,829	0.00
TOTAL	\$14,627,056	234.17	\$16,098,792	239.00	\$16,098,792	239.00	\$16,098,792	239.00	\$16,098,792	239.00	\$15,966,281	239.00	\$16,098,792	239.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	77,187	0.00	77,187	0.00	77,187	0.00	77,187	0.00	77,187	0.00
OTHER FUNDS	0	0.00	0	0.00	77,187	0.00	77,187	0.00	77,187	0.00	77,187	0.00	77,187	0.00
TOTAL	\$0	0.00	\$0	0.00	\$77,187	0.00	\$77,187	0.00	\$77,187	0.00	\$77,187	0.00	\$77,187	0.00

Cost to continue the FY 2015 pay plan.

Salary Grid Adjustment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	62,748	0.00	62,748	0.00	31,374	0.00	62,748	0.00	62,748	0.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
GAMING COMM-GAMING DIVISION - 85002C														
Salary Grid Adjustment - 1812051														
PERSONAL SERVICES	0	0.00	0	0.00	62,748	0.00	62,748	0.00	31,374	0.00	62,748	0.00	62,748	0.00
OTHER FUNDS	0	0.00	0	0.00	62,748	0.00	62,748	0.00	31,374	0.00	62,748	0.00	62,748	0.00
TOTAL	\$0	0.00	\$0	0.00	\$62,748	0.00	\$62,748	0.00	\$31,374	0.00	\$62,748	0.00	\$62,748	0.00
Provides funding for one-step increase for eligible members and communication personnel														
TOTAL - GAMING COMM-GAMING DIVISION	\$14,627,056	234.17	\$16,098,792	239.00	\$16,238,727	239.00	\$16,238,727	239.00	\$16,207,353	239.00	\$16,106,216	239.00	\$16,238,727	239.00



**Gaming-Fringe Benefits, Section 8.205**

Bk. 2 Page 617

This section provides funding for fringe benefits for all Highway Patrol personnel assigned to the Gaming Commission. This is an estimated appropriation.

**Legal Base:** 104.270 RSMo  
**Funding Source:** Gaming Commission Funds  
**FY 2015 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** The Department requests and the Governor recommended an “E” on the Gaming Commission Fund. House and Senate concur.

Committee Markup Annual			DEPT OF PUBLIC SAFETY								Regular House Bills			
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205														
GAMING COMM-FRINGS - 85003C														
CORE														
PERSONAL SERVICES	5,340,511	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
OTHER FUNDS	5,340,511	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00
EXPENSE & EQUIPMENT	241,379	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
OTHER FUNDS	241,379	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00
TOTAL	\$5,581,890	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

**Gaming-Refunds, Section 8.210**

Bk. 2 Page 622

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

**Legal Base:** RSMo Chapter 313  
**Funding Source:** Gaming Commission Funds  
**FY 2015 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210														
GAMING DIVISION-REFUNDS - 85007C														
CORE														
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**Gaming-Bingo Division - Refunds, Section 8.215**

Bk. 2 Page 627

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

**Legal Base:** RSMo Chapter 313  
**Funding Source:** Bingo Proceeds for Education Fund  
**FY 2015 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes



Committee Markup Annual

	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
BINGO DIVISION-REFUNDS - 85008C														
CORE														
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - BINGO DIVISION-REFUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

**Gaming-Horseracing-Missouri Breeders Fund, Section 8.220**

Bk. 2 Page 632

This section provides the Missouri Horse Racing Commission with the capacity to receive funds accruing to the Missouri Breeders Fund pursuant to Section 313.652 RSMo. 1998 Supp., 12 CSR 50-15.010 & 12 CSR 50-15.030. The Breeders Fund is used for incentive prize payments to owners of winning horses bred in the state.

**Legal Base:** RSMo Chapter 313.710 & 313.720

**Funding Source:** Missouri Breeders Fund

**FY 2015 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220														
HORSE RACING-BREEDERS FUND - 85090C														
CORE														
EXPENSE & EQUIPMENT	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - HORSE RACING-BREEDERS FUND	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

**Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.225**

Bk. 2 Page 637

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Fund.

**Legal Base:** RSMo Chapter 313.835

**Funding Source:** Gaming Commission Fund

**FY 2015 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
OTHER FUNDS	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	\$26,792,691	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00
TOTAL - VET COMM CI TRUST-TRANSFER	\$26,792,691	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.230

Bk. 2 Page 642

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund.

**Legal Base:** RSMo Chapter 313.835  
**Funding Source:** Gaming Commission Fund  
**FY 2015 Withholding:** None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230														
MO NATL GUARD TRUST-TRANSFER - 85470C														
CORE														
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

**Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.235**

Bk. 2 Page 647

This section authorizes the transfer of Gaming Commission Funds to the Missouri Financial Assistance Fund (formerly College Guarantee).

**Legal Base:** RSMo Chapter 313.835  
**Funding Source:** Gaming Commission Fund  
**FY 2015 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235														
ACCESS MO FINANCIAL ASST TRF - 85476C														
CORE														
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

**Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.240**

Bk. 2 Page 652

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund.

**Legal Base:** RSMo Chapter 313.835  
**Funding Source:** Gaming Commission Fund  
**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$200,000) Gaming Commission Fund, excess authority

**CONFERENCE:**

Senate Position

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.240														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	289,850	0.00	289,850	0.00
OTHER FUNDS	150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	289,850	0.00	289,850	0.00
TOTAL	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$289,850	0.00	\$289,850	0.00
TOTAL - COMPULSIVE GAMBLER TRANSFER	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$289,850	0.00	\$289,850	0.00

**Adjutant General-Administration, Section 8.245**

Bk. 2 Page 657

This section provides administrative and operational support for the National Guard and the headquarters complex at Algoa. Key programs include: Military and Veteran records management, accounting, personnel management, military support to civilian authorities, property accountability, marksmanship, quality management, environmental safety, industrial hygiene, facility operations and maintenance, the Military History Museum, communications, strategic planning, and counter drug program.

**Legal Base:** RSMo Chapter 41; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue and Federal Funds (Federal Drug Seizure)

**FY 2015 Withholdings:** (\$30,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$30,000) General Revenue, FY15 NDI for transferring military records to digital files, currently withheld

**HOUSE:**

Core Restoration: \$30,000 General Revenue, FY15 NDI for transferring military records to digital files

**SENATE:**

Core Transfer: (\$4,750) General Revenue to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position

**Language:** Department requested and Governor recommended 5% flexibility between PS and E&E. House and Senate remove flexibility.

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245														
A G ADMINISTRATION - 85410C														
CORE														
PERSONAL SERVICES	984,086	25.17	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48
GENERAL REVENUE	984,086	25.17	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48
EXPENSE & EQUIPMENT	97,294	0.00	245,133	0.00	245,133	0.00	215,133	0.00	245,133	0.00	240,383	0.00	245,133	0.00
GENERAL REVENUE	92,459	0.00	125,133	0.00	125,133	0.00	95,133	0.00	125,133	0.00	120,383	0.00	125,133	0.00
FEDERAL FUNDS	4,835	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
PROGRAM-SPECIFIC	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,081,411	25.17	\$1,272,229	29.48	\$1,272,229	29.48	\$1,242,229	29.48	\$1,272,229	29.48	\$1,267,479	29.48	\$1,272,229	29.48
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	5,536	0.00	5,536	0.00	5,536	0.00	5,536	0.00	5,536	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,536	0.00	5,536	0.00	5,536	0.00	5,536	0.00	5,536	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,536	0.00	\$5,536	0.00	\$5,536	0.00	\$5,536	0.00	\$5,536	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - A G ADMINISTRATION	\$1,081,411	25.17	\$1,272,229	29.48	\$1,277,765	29.48	\$1,247,765	29.48	\$1,277,765	29.48	\$1,273,015	29.48	\$1,277,765	29.48

**Adjutant General - Guard Trust Program, Section 8.250**

Bk. 2 Page 666

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. This core decision item seeks legislative appropriation to expend National Guard Trust Fund (NGT) monies on deposit in the treasury for the Tuition Assistance Program and Military Veteran Honor Detail Program (burial services).

**Legal Base:** RSMo Chapter 41.214, 41.958, 173.239

**Funding Source:** General Revenue and Missouri National Guard Trust Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
NATIONAL GUARD TRUST FUND - 85431C														
CORE														
PERSONAL SERVICES	1,154,059	40.79	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40
OTHER FUNDS	1,154,059	40.79	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40
EXPENSE & EQUIPMENT	2,784,418	0.00	4,993,048	0.00	4,993,048	0.00	4,993,048	0.00	4,993,048	0.00	4,993,048	0.00	4,993,048	0.00
GENERAL REVENUE	1,713,798	0.00	1,766,802	0.00	1,766,802	0.00	1,766,802	0.00	1,766,802	0.00	1,766,802	0.00	1,766,802	0.00
OTHER FUNDS	1,070,620	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$3,938,477	40.79	\$6,252,364	42.40	\$6,252,364	42.40	\$6,252,364	42.40	\$6,252,364	42.40	\$6,252,364	42.40	\$6,252,364	42.40
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	6,789	0.00	6,789	0.00	6,789	0.00	6,789	0.00	6,789	0.00
OTHER FUNDS	0	0.00	0	0.00	6,789	0.00	6,789	0.00	6,789	0.00	6,789	0.00	6,789	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,789	0.00	\$6,789	0.00	\$6,789	0.00	\$6,789	0.00	\$6,789	0.00
Cost to continue the FY 2015 pay plan.														
MONG Tuition Assistance - 1812005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,187,155	0.00	1,187,155	0.00	1,187,155	0.00

## Committee Markup Annual

## DEPT OF PUBLIC SAFETY

## Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
NATIONAL GUARD TRUST FUND - 85431C														
MONG Tuition Assistance - 1812005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,187,155	0.00	1,187,155	0.00	1,187,155	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,187,155	0.00	1,187,155	0.00	1,187,155	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	0.00	\$1,187,155	0.00	\$1,187,155	0.00	\$1,187,155	0.00

TOTAL - NATIONAL GUARD TRUST FUND	\$3,938,477	40.79	\$6,252,364	42.40	\$6,259,153	42.40	\$7,359,153	42.40	\$7,446,308	42.40	\$7,446,308	42.40	\$7,446,308	42.40
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**Adjutant General – Veterans Recognition Program, Section 8.255**

Bk. 2 Page 675

SB 219 created the Veteran Recognition Program entitling Korean Conflict veterans (or surviving spouse or eldest living survivor) that were honorably discharged and residing in MO to apply to the AG to receive a medallion, medal, and certificate of appreciation from 1/1/04 through 1/1/05. SB 219 also extended the WW II Veteran Recognition Program to 7/1/04.

**Legal Base:** RSMo Chapter 42.170 – 42.206

**Funding Source:** Veterans Commission Capital Improvement Trust Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255														
VETS RECOGNITION PROGRAM - 85432C														
CORE														
PERSONAL SERVICES	77,286	2.00	92,889	3.00	92,889	3.00	92,889	3.00	92,889	3.00	92,889	3.00	92,889	3.00
OTHER FUNDS	77,286	2.00	92,889	3.00	92,889	3.00	92,889	3.00	92,889	3.00	92,889	3.00	92,889	3.00
EXPENSE & EQUIPMENT	6,662	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00
OTHER FUNDS	6,662	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL	\$83,948	2.00	\$229,621	3.00	\$229,621	3.00	\$229,621	3.00	\$229,621	3.00	\$229,621	3.00	\$229,621	3.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	501	0.00	501	0.00	501	0.00	501	0.00	501	0.00
OTHER FUNDS	0	0.00	0	0.00	501	0.00	501	0.00	501	0.00	501	0.00	501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$501	0.00	\$501	0.00	\$501	0.00	\$501	0.00	\$501	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - VETS RECOGNITION PROGRAM	\$83,948	2.00	\$229,621	3.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00

**Adjutant General – Korean Conflict Veterans’ Recognition Award Fund Transfer, Section 8.260**

Bk. 2 Page 682

This authority will allow the fund balance of the Korean Conflict Award Fund to be transferred to the Veteran’s Commission Capital Improvement Trust Fund (VCCITF) pursuant to Section 42.206. RSMo.

**Legal Base:** Chapter 42.206. RSMo.

**Funding Source:** Korean Conflict Award Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Request

**GOVERNOR:**

New Decision Item Recommendation

**HOUSE:**

New Decision Item Recommendation

**SENATE:**

New Decision Item Recommendation

**CONFERENCE:**

New Decision Item Recommendation

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260														
VETS RECOGNITION TRF - 85433C														
Korean Conflict Vet. Program - 1812200														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00	\$150	0.00	\$150	0.00
Provides spending authority to the Korean Conflict Veterans' Recognition Award Fund.														
Pursuant to Section 42.206, RSMo, upon the completion of the Korean Conflict Veterans' Recognition Award Program, the remaining fund balance was to be transferred to the Veterans' Commission Capital Improvement Trust Fund (VCCITF). Expenditures for this program are completed and the transfer will allow for the funding to be exhausted.														
TOTAL - VETS RECOGNITION TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00	\$150	0.00	\$150	0.00

**Adjutant General - Field Support, Section 8.265**

Bk. 2 Page 687

This section provides support for maintenance at sixty-two National Guard armories throughout Missouri.

**Legal Base:** 41.010 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue and Federal funds

**FY 2015 Withholdings:** (\$191,000) General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$191,000) General Revenue, FY15 NDI added for armory snow removal equipment, currently withheld

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Department requested and Governor recommended 5% flexibility between PS and E&E. House and Senate remove flexibility.

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265														
A G FIELD SUPPORT - 85420C														
CORE														
PERSONAL SERVICES	657,855	31.99	790,980	40.37	790,980	40.37	790,980	40.37	790,980	40.37	790,980	40.37	790,980	40.37
GENERAL REVENUE	657,855	31.99	691,628	36.72	691,628	36.72	691,628	36.72	691,628	36.72	691,628	36.72	691,628	36.72
FEDERAL FUNDS	0	0.00	99,352	3.65	99,352	3.65	99,352	3.65	99,352	3.65	99,352	3.65	99,352	3.65
EXPENSE & EQUIPMENT	269,982	0.00	1,700,634	0.00	1,700,634	0.00	1,509,634	0.00	1,509,634	0.00	1,700,634	0.00	1,700,634	0.00
GENERAL REVENUE	174,502	0.00	1,602,217	0.00	1,602,217	0.00	1,411,217	0.00	1,411,217	0.00	1,602,217	0.00	1,602,217	0.00
FEDERAL FUNDS	95,480	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL	\$927,837	31.99	\$2,491,614	40.37	\$2,491,614	40.37	\$2,300,614	40.37	\$2,300,614	40.37	\$2,491,614	40.37	\$2,491,614	40.37

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	4,267	0.00	4,267	0.00	4,267	0.00	4,267	0.00	4,267	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,730	0.00	3,730	0.00	3,730	0.00	3,730	0.00	3,730	0.00
FEDERAL FUNDS	0	0.00	0	0.00	537	0.00	537	0.00	537	0.00	537	0.00	537	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,267	0.00	\$4,267	0.00	\$4,267	0.00	\$4,267	0.00	\$4,267	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - A G FIELD SUPPORT	\$927,837	31.99	\$2,491,614	40.37	\$2,495,881	40.37	\$2,304,881	40.37	\$2,304,881	40.37	\$2,495,881	40.37	\$2,495,881	40.37
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**Adjutant General - Armory Rentals, Section 8.270**

Bk. 2 Page 697

This section allows the Office of the Adjutant General to charge for non-military armory usage and recover for the state the expenses of fuel and utilities (operating expenses) incurred due to use of the facilities by community (non-military) groups. This is an estimated appropriation.

**Legal Base:** 41.210 RSMo

**Funding Source:** National Guard Armory Rentals Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270														
A G ARMORY RENTALS - 85430C														
CORE														
EXPENSE & EQUIPMENT	24,956	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	24,956	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$24,956	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - A G ARMORY RENTALS	\$24,956	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

**Adjutant General –Missouri Military Family Relief Fund, Section 8.275**

Bk. 2 Page 704

This new decision item provides for the establishment of the Missouri Military Family Relief Fund established by HB. 437. Funds are generated through donations and income tax refund contributions. The Adjutant General is authorized to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces and have been called to active duty as a result of the terrorist attacks of September 11, 2001. This is an estimated appropriation.

**Legal Base:** 41.216 – 41.218 RSMo

**Funding Source:** Mo. Military Family Relief Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275														
MO MILITARY FAMILY RELIEF - 85434C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	18,072	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	18,072	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$18,072	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - MO MILITARY FAMILY RELIEF	\$18,072	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

**Adjutant General – Training Site Revolving Fund, Section 8.280**

Bk. 2 Page 712

This section provides for the establishment of the Missouri National Guard Training Site Revolving Fund established by SB. 460. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Revolving Fund and are used to support the provision of these services. This is an estimated appropriation.

**Legal Base:** Chapter 41 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** Mo. National Guard Training Site Revolving Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
A G TRAINING SITE REVOLVING - 85435C														
CORE														
EXPENSE & EQUIPMENT	260,958	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
OTHER FUNDS	260,958	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
OTHER FUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	\$260,958	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
TOTAL - A G TRAINING SITE REVOLVING	\$260,958	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

**Adjutant General - Contract Services Program, Section 8.285**

Bk. 2 Page 719

This section provides federal and state matching funds for operations, training, maintenance, custodial, security, and technical support at special facilities two air bases, seven training sites, fourteen maintenance shops, one aviation classification and repair depot, and three aviation sites. This support is required to maintain, and secure federal equipment.

**Legal Base:** Chapter 41 RSMo; Article III Section 46 Missouri Constitution

**Funding Source:** General Revenue, Federal Funds, Mo National Guard Training Site Fund, and Missouri National Guard Trust Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$41,000) Federal and (\$465) National Guard Trust Fund to OA for Out-of-State Travel Consolidation

**CONFERENCE:**

House Position

**Language:** Department requested and Governor recommended 5% flexibility between PS and E&E. House and Senate remove flexibility.

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285														
CONTRACT SERVICES - 85442C														
CORE														
PERSONAL SERVICES	8,218,073	253.74	12,829,533	327.80	12,829,533	327.80	12,829,533	327.80	12,829,533	327.80	12,829,533	327.80	12,829,533	327.80
GENERAL REVENUE	413,215	13.04	431,320	12.16	431,320	12.16	431,320	12.16	431,320	12.16	431,320	12.16	431,320	12.16
FEDERAL FUNDS	7,804,858	240.70	12,378,249	314.72	12,378,249	314.72	12,378,249	314.72	12,378,249	314.72	12,378,249	314.72	12,378,249	314.72
OTHER FUNDS	0	0.00	19,964	0.92	19,964	0.92	19,964	0.92	19,964	0.92	19,964	0.92	19,964	0.92
EXPENSE & EQUIPMENT	7,835,117	0.00	10,997,073	0.00	10,997,073	0.00	10,997,073	0.00	10,997,073	0.00	10,955,608	0.00	10,997,073	0.00
GENERAL REVENUE	19,260	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00
FEDERAL FUNDS	7,589,926	0.00	10,303,375	0.00	10,303,375	0.00	10,303,375	0.00	10,303,375	0.00	10,262,375	0.00	10,303,375	0.00
OTHER FUNDS	225,931	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,460	0.00	673,925	0.00
PROGRAM-SPECIFIC	188,204	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
FEDERAL FUNDS	188,204	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL	\$16,241,394	253.74	\$25,994,167	327.80	\$25,994,167	327.80	\$25,994,167	327.80	\$25,994,167	327.80	\$25,952,702	327.80	\$25,994,167	327.80

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	69,167	0.00	69,167	0.00	69,167	0.00	69,167	0.00	69,167	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,322	0.00	2,322	0.00	2,322	0.00	2,322	0.00	2,322	0.00
FEDERAL FUNDS	0	0.00	0	0.00	66,737	0.00	66,737	0.00	66,737	0.00	66,737	0.00	66,737	0.00
OTHER FUNDS	0	0.00	0	0.00	108	0.00	108	0.00	108	0.00	108	0.00	108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$69,167	0.00	\$69,167	0.00	\$69,167	0.00	\$69,167	0.00	\$69,167	0.00
Cost to continue the FY 2015 pay plan.														

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285														
CONTRACT SERVICES - 85442C														
OTAG Contract Services Federal - 1812024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,198,181	0.00	3,198,181	0.00	3,198,181	0.00	3,198,181	0.00	3,198,181	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,198,181	0.00	3,198,181	0.00	3,198,181	0.00	3,198,181	0.00	3,198,181	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,198,181	0.00	\$3,198,181	0.00	\$3,198,181	0.00	\$3,198,181	0.00	\$3,198,181	0.00
The requested level of funding is based on the "Estimated Cash Flow" approved by National Guard Bureau for all OTAG federal/state agreements. This federal spending authority will be allocated amount all OTAG federal/state agreements to support operational expenditures.														

TOTAL - CONTRACT SERVICES	\$16,241,394	253.74	\$25,994,167	327.80	\$29,261,515	327.80	\$29,261,515	327.80	\$29,261,515	327.80	\$29,220,050	327.80	\$29,261,515	327.80
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**Adjutant General - Air Search & Rescue, Section 8.290**

Bk. 2 Page 736

This section provides funding to support the Office of Air Search and Rescue (OASR), which coordinates air rescue missions. This funding is primarily used to maintain OASR equipment, program operations, and recruitment.

**Legal Base:** RSMo Chapter 41.960

**Funding Source:** General Revenue

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Note:** FY2015 Governor veto \$2,000 General Revenue for increase for Office of Air Search and Rescue

## Committee Markup Annual

**DEPT OF PUBLIC SAFETY**

## Regular House Bills

[illegible]

E&E for the Civil Air Patrol - 1812310														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	6,000	0.00	6,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	6,000	0.00	6,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00	\$6,000	0.00	\$6,000	0.00
Provides additional E&E funding for the Office of Air Search and Rescue (Civil Air Patrol).														

TOTAL - A G AIR SEARCH & RESCUE	\$11,189	0.00	\$11,501	0.00	\$11,501	0.00	\$11,501	0.00	\$14,501	0.00	\$17,501	0.00	\$17,501	0.00
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**State Emergency Management Agency - Administration, Section 8.295**

Bk. 2 Page 743

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

**Legal Base:** Chapter 44 RSMo, CRF 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 USC 5195, et seq., Executive Order 79-19 SEOP, Public Law 108.090, Executive Order 97-09, Section 292.600-292.625, Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency 400-R-92-001

**Funding Source:** General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$1,321) General Revenue and (\$21,495) Federal to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position

Committee Markup Annual	DEPT OF PUBLIC SAFETY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295														
A G SEMA - 85450C														
CORE														
PERSONAL SERVICES	2,635,731	59.55	4,086,054	93.49	4,086,054	93.49	4,086,054	93.49	4,086,054	93.49	4,086,054	93.49	4,086,054	93.49
GENERAL REVENUE	1,194,136	25.43	1,251,987	35.75	1,251,987	35.75	1,251,987	35.75	1,251,987	35.75	1,251,987	35.75	1,251,987	35.75
FEDERAL FUNDS	1,292,880	29.67	2,675,430	53.74	2,675,430	53.74	2,675,430	53.74	2,675,430	53.74	2,675,430	53.74	2,675,430	53.74
OTHER FUNDS	148,715	4.45	158,637	4.00	158,637	4.00	158,637	4.00	158,637	4.00	158,637	4.00	158,637	4.00
EXPENSE & EQUIPMENT	707,081	0.00	1,245,598	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00	1,172,782	0.00	1,195,598	0.00
GENERAL REVENUE	180,638	0.00	197,974	0.00	197,974	0.00	197,974	0.00	197,974	0.00	196,653	0.00	197,974	0.00
FEDERAL FUNDS	488,234	0.00	968,007	0.00	918,007	0.00	918,007	0.00	918,007	0.00	896,512	0.00	918,007	0.00
OTHER FUNDS	38,209	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00
PROGRAM-SPECIFIC	64,394	0.00	20,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	61,687	0.00	10,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	2,707	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$3,407,206	59.55	\$5,352,152	93.49	\$5,352,152	93.49	\$5,352,152	93.49	\$5,352,152	93.49	\$5,329,336	93.49	\$5,352,152	93.49

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,822	0.00	21,822	0.00	21,822	0.00	21,822	0.00	21,822	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,545	0.00	6,545	0.00	6,545	0.00	6,545	0.00	6,545	0.00
FEDERAL FUNDS	0	0.00	0	0.00	14,423	0.00	14,423	0.00	14,423	0.00	14,423	0.00	14,423	0.00

Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295														
A G SEMA - 85450C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,822	0.00	21,822	0.00	21,822	0.00	21,822	0.00	21,822	0.00
OTHER FUNDS	0	0.00	0	0.00	854	0.00	854	0.00	854	0.00	854	0.00	854	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,822	0.00	\$21,822	0.00	\$21,822	0.00	\$21,822	0.00	\$21,822	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - A G SEMA	\$3,407,206	59.55	\$5,352,152	93.49	\$5,373,974	93.49	\$5,373,974	93.49	\$5,373,974	93.49	\$5,351,158	93.49	\$5,373,974	93.49



**State Emergency Management Agency - MERC Distributions, Section 8.300**

Bk. 2 Page 760

This section provides funding for the Missouri Emergency Response Commission (MERC) who is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. This entails the collection of data and fees from companies where hazardous materials are used. The fees are distributed as follows: 65% to the Local Emergency Planning Committee, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

**Legal Base:** RSMo Chapter 292.600 49 U.S.C. Section 5101 et.seq.

**Funding Source:** Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$2,500) Federal to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position



Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300														
MERC DISTRIBUTIONS - 85454C														
CORE														
EXPENSE & EQUIPMENT	222,640	0.00	83,790	0.00	83,790	0.00	83,790	0.00	83,790	0.00	81,290	0.00	83,790	0.00
FEDERAL FUNDS	222,640	0.00	83,790	0.00	83,790	0.00	83,790	0.00	83,790	0.00	81,290	0.00	83,790	0.00
PROGRAM-SPECIFIC	609,668	0.00	913,100	0.00	913,100	0.00	913,100	0.00	913,100	0.00	913,100	0.00	913,100	0.00
FEDERAL FUNDS	117,295	0.00	263,100	0.00	263,100	0.00	263,100	0.00	263,100	0.00	263,100	0.00	263,100	0.00
OTHER FUNDS	492,373	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$832,308	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$994,390	0.00	\$996,890	0.00
SEMA MERC DISTRIBUTIONS - 1812401														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	328,110	0.00	328,110	0.00	328,110	0.00	328,110	0.00	328,110	0.00
FEDERAL FUNDS	0	0.00	0	0.00	328,110	0.00	328,110	0.00	328,110	0.00	328,110	0.00	328,110	0.00
TOTAL	\$0	0.00	\$0	0.00	\$403,110	0.00	\$403,110	0.00	\$403,110	0.00	\$403,110	0.00	\$403,110	0.00
This funding is needed to cover increased grant awards for the Hazardous Material Emergency Preparedness Grants. This appropriation prior to FY2014 had an "E" to allow additional increases to the appropriation based on the needs of the grant expenditures. Without an "E" continuing to be placed on this appropriation, additional funding is needed to cover the closing of one federal fiscal year grant and the new federal year grant expenditures within the same fiscal year.														
TOTAL - MERC DISTRIBUTIONS	\$832,308	0.00	\$996,890	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,397,500	0.00	\$1,400,000	0.00

**State Emergency Management Agency – GRANTS, Section 8.305**

Bk. 2 Page 776

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority (\$1E) to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state, Nuclear Power Plant and Federal pass through grants, and Homeland Security Training funds.

**Legal Base:** RSMo Chapter 44  
**Funding Source:** General Revenue and Federal Funds  
**FY 2015 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Transfer: (\$10) General Revenue and (\$8,853) Federal to OA for Out-of-State Travel Consolidation.

**CONFERENCE:**

House Position

**Language:** Department requests and Governor recommends an “E” on Federal Funds, Missouri Disaster Fund, and General Revenue appropriations. House and Senate remove all the “E’s.”

Committee Markup Annual

	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305														
SEMA GRANT - 85455C														
CORE														
PERSONAL SERVICES	488,525	12.41	56,528	0.00	56,528	0.00	56,528	0.00	56,528	0.00	56,528	0.00	56,528	0.00
GENERAL REVENUE	23,129	0.47	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	465,396	11.94	56,528	0.00	56,528 E	0.00	56,528 E	0.00	56,528	0.00	56,528	0.00	56,528	0.00
EXPENSE & EQUIPMENT	2,832,752	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,380,895	0.00	3,389,758	0.00
GENERAL REVENUE	444,441	0.00	166,016	0.00	166,016 E	0.00	166,016 E	0.00	166,016	0.00	166,006	0.00	166,016	0.00
FEDERAL FUNDS	2,388,311	0.00	3,223,742	0.00	3,223,742 E	0.00	3,223,742 E	0.00	3,223,742	0.00	3,214,889	0.00	3,223,742	0.00
PROGRAM-SPECIFIC	61,760,253	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00
GENERAL REVENUE	11,114,145	0.00	15,832,993	0.00	15,832,993 E	0.00	15,832,993 E	0.00	15,832,993	0.00	15,832,993	0.00	15,832,993	0.00
FEDERAL FUNDS	50,646,108	0.00	89,724,500	0.00	89,724,500 E	0.00	89,724,500 E	0.00	89,724,500	0.00	89,724,500	0.00	89,724,500	0.00
TOTAL	\$65,081,530	12.41	\$109,003,779	0.00	\$109,003,779	0.00	\$109,003,779	0.00	\$109,003,779	0.00	\$108,994,916	0.00	\$109,003,779	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	305	0.00	305	0.00	305	0.00	305	0.00	305	0.00
FEDERAL FUNDS	0	0.00	0	0.00	305 E	0.00	305 E	0.00	305	0.00	305	0.00	305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$305	0.00	\$305	0.00	\$305	0.00	\$305	0.00	\$305	0.00

Cost to continue the FY 2015 pay plan.

SEMA FEDERAL AUTH INC - 1812015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
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Committee Markup Annual	DEPT OF PUBLIC SAFETY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305														
SEMA GRANT - 85455C														
SEMA FEDERAL AUTH INC - 1812015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00
TOTAL - SEMA GRANT	\$65,081,530	12.41	\$109,003,779	0.00	\$109,004,084	0.00	\$109,004,084	0.00	\$109,004,084	0.00	\$128,995,221	0.00	\$129,004,084	0.00